

Vote: 559 Kaabong District

Structure of Workplan

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Foreword

Kaabong District Local Government budget and annual work plan are derived from the statutory planning functions and powers granted to Local Governments by the constitution of the Republic of Uganda, 1995. The Constitution of the Republic of Uganda is relevant to the planning process which is operationalized by the Local Government Act Cap 243, Financial and Accounting Regulations, 2007 and Public Finance Management Act, 2015. The district is planning with a number of challenges which need to be addressed so as to pave way for development. These challenges include low literacy rates, poverty, lack of viable markets and erratic rains.

However, the budget and annual work plan have mitigation measures to overcome these challenges. This calls upon everybody to work in harmony and connect Kaabong district to local, national and even international partners whom Kaabong people have registered heartfelt gratitude. The budget is based on participatory approaches to identify future interventions in the medium term.

I take this opportunity to acknowledge the commitment and cooperation exhibited during the preparation of this document.

I therefore have the honour to forward the 2016/17 district budget to the government of Uganda, the development partners and other stake holders.

“For God and my Country”

Hon. Komol Joseph Miidi, District Chairperson

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	336,284	187,317	338,386
2a. Discretionary Government Transfers	2,698,103	1,365,028	4,467,262
2b. Conditional Government Transfers	9,437,843	4,421,053	9,910,014
2c. Other Government Transfers	4,533,246	3,760,283	3,243,191
3. Local Development Grant		349,061	0
4. Donor Funding	1,410,845	475,346	4,484,829
Total Revenues	18,416,321	10,558,088	22,443,683

Revenue Performance in 2015/16

Revenue perf. was 37.9% majorly because OGTs (NUSAF II) were all received in Q1. LDG however performed at 20% as this was the only release. DGTs performed at 23% majorly because only 1% of Pension and Gratuity was received due to delays in the verification exercise, Agric. Ext Salaries performed at only 3% due to the delay to recruit and Cond. Transfers to Councilors allowances and Ex- Gratia performed at 15% as much of these funds are sent in Q4.

Planned Revenues for 2016/17

The planned revenue has increased by 22% majorly due to high allocation of Discretionary Government Transfers as a result of the consolidation of grants and Donor Funding due to expanded interventions by UNICEF. There is however decrease in Other Government Transfers also as a result of the consolidation of sectoral grants like URF into Conditional Sector Grants.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,873,775	1,018,271	1,716,918
2 Finance	305,978	215,656	419,872
3 Statutory Bodies	823,844	330,963	681,926
4 Production and Marketing	999,012	636,997	3,899,972
5 Health	3,895,606	2,038,044	5,527,666
6 Education	5,676,587	3,225,986	5,819,481
7a Roads and Engineering	1,434,491	417,124	1,006,417
7b Water	961,026	239,345	1,162,957
8 Natural Resources	871,505	661,125	124,505
9 Community Based Services	942,564	154,939	1,618,623
10 Planning	596,747	123,342	409,066
11 Internal Audit	35,186	20,573	56,277
Grand Total	18,416,321	9,082,366	22,443,683
Wage Rec't:	5,659,177	3,084,759	8,485,239
Non Wage Rec't:	4,585,289	2,010,436	3,469,186
Domestic Dev't	6,761,010	3,687,147	6,004,428
Donor Dev't	1,410,845	300,023	4,484,829

Expenditure Performance in 2015/16

Overall, expenditure performance was 31%. High expenditure in Administration and Finance was due to the numerous travels not catered for during planning. High expenditure in Production, Health, Education and Natural Resources was because all the NUSAF II funds received in Q1 were spent. In Roads, expenditure was low due to constant breakdown of the roads equipments for the implementation of Force on Account. In CBS, expenditure was low because YLP funds

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were not received in Q1.

Planned Expenditures for 2016/17

Funds will be spent for various activities and projects in the sectors. Save for Administration, Statutory Bodies, Roads and Engineering, Natural Resources and Planning, the rest of the Sectors have increased allocations following the consolidation of Central Government Transfers.

Challenges in Implementation

The major constraints are; Lack of financial and technical capacity of the service providers to execute contracts in time; Long procurement process; Over dependence on the Central Gov't Transfers due to very low local revenue base; Inadequate wage allocation for the recruitment of more staff to raise the staffing levels; High expectations from the communities; Poor road conditions especially during the rainy season; Difficult terrain and poverty among communities.

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A. Revenue Performance and Plans

US\$'s 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	336,284	231,360	338,386
Land Fees	420	0	313
Agency Fees	21,924	38,902	65,640
Local Service Tax	29,148	30,305	38,659
Locally Raised Revenues	200,792	127,015	171,067
Other Fees and Charges	82,000	32,688	59,645
Royalties	2,000	2,450	3,063
2a. Discretionary Government Transfers	2,698,103	2,026,891	4,467,262
District Unconditional Grant (Wage)	1,223,064	716,986	1,516,974
Urban Unconditional Grant (Non-Wage)	60,770	43,923	62,857
Urban Discretionary Development Equalization Grant	16,755	12,566	40,848
District Unconditional Grant (Non-Wage)	417,745	304,573	753,747
District Discretionary Development Equalization Grant	898,923	864,991	2,014,807
Urban Unconditional Grant (Wage)	80,846	83,852	78,029
2b. Conditional Government Transfers	9,437,843	8,329,586	9,910,014
Development Grant	2,403,634	2,375,397	638,916
Transitional Development Grant	22,000	16,500	65,466
Support Services Conditional Grant (Non-Wage)	1,376,112	1,109,466	
Sector Conditional Grant (Wage)	4,355,267	3,841,772	6,890,237
Sector Conditional Grant (Non-Wage)	1,280,831	986,450	2,140,183
Pension for Local Governments		0	51,256
Gratuity for Local Governments		0	91,563
General Public Service Pension Arrears (Budgeting)		0	32,394
2c. Other Government Transfers	4,533,246	4,117,386	3,243,191
Other Transfers from Central Government - MoGLSD	485,480	241,799	
Maintenance Roads - URF	931,256	501,745	
NUSAF II	3,002,511	3,315,634	
NUSAF 3		0	2,377,711
MoH		58,208	
ATAAS		0	380,000
Cattle Branding - OPM	84,000	0	
KALIP - OPM	30,000	0	
Youth Livelihood Programme (YLP)		0	485,480
4. Donor Funding	1,410,845	610,004	4,484,829
FAO		0	100,000
WHO	250,000	177,559	
GAVI	21,000	107,132	200,000
NTDs	91,155	0	100,000
PACE		930	
PRLPR		0	600,000
UN - FAO		4,986	
UN - WFP	2,075	2,075	
World Health Organisation (WHO)		0	200,000
UNICEF	790,345	317,323	2,947,052
UNFPA	256,270	0	337,777
Total Revenues	18,416,321	15,315,227	22,443,683

Revenue Performance by end of March 2015/16

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A. Revenue Performance and Plans

(i) Locally Raised Revenues

The revenue performance was 56% majorly as a result of the collection of the nomination fees for the various elective position for 2016 elections

(ii) Central Government Transfers

The revenue performance was 59%. It was high majorly because all the NUSAF II funds budgeted for the whole year were received in Q1

(iii) Donor Funding

The revenue performance was 34% as UNFPA funds were not received at all since the beginning of the FY

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The revenue is expected to slightly increase by only 0.6% as a result of the planned revenue mobilization strategy of involving the political and civic leaders in revenue mobilization.

(ii) Central Government Transfers

The revenue is expected to increase by 7%. The increase is majorly in Discretionary Government Transfers as a result of consolidation of recurrent grants like Hard to Reach Allowance and URF into conditional sector grants. Development grants like PRDP, LGMSD and Equalization grant have equally been consolidated into DDEG.

(iii) Donor Funding

The revenue is expected to increase by 218% majorly because of the expended interventions by UNICEF and introduction of new Donor Funding like Regional Pastoral Livelihoods Resilience Project (PRLPR)

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,746,321	953,667	1,299,033
District Unconditional Grant (Non-Wage)	218,635	104,393	210,093
District Unconditional Grant (Wage)	502,294	130,424	715,257
General Public Service Pension Arrears (Budgeting)		0	32,394
Gratuity for Local Governments		0	91,563
Locally Raised Revenues	31,372	101,484	61,635
Multi-Sectoral Transfers to LLGs	80,880	39,567	126,734
Pension for Local Governments		0	51,256
Support Services Conditional Grant (Non-Wage)	892,295	554,265	
Urban Unconditional Grant (Wage)	20,844	23,535	10,101
<i>Development Revenues</i>	127,454	111,552	417,885
District Discretionary Development Equalization Grant	68,807	37,456	123,761
Multi-Sectoral Transfers to LLGs	44,881	28,102	294,124
Other Transfers from Central Government	13,766	45,994	
Total Revenues	1,873,775	1,065,220	1,716,918
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,763,037	1,320,119	1,299,033
Wage	523,138	234,312	725,358
Non Wage	1,239,899	1,085,807	573,675
<i>Development Expenditure</i>	110,737	105,831	417,885
Domestic Development	110,737	105,831	417,885
Donor Development	0	0	0
Total Expenditure	1,873,775	1,425,950	1,716,918

Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue has declined by 8% majorly due to the reduced allocation of District Unconditional Grant (Non-Wage), Support Services Conditional Grant (Non-Wage) and non allocation of Other Transfers from Central Government (NUSAF II). However, there are increased allocations in District Unconditional Grant (Wage) and Multi-Sectoral Transfers to LLGs. Save for the procurement of 1 video camera, expenditures will majorly be for the coordination of service delivery all over the district.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381			
<i>Function Cost (UShs '000)</i>	1,873,775	1,425,950	1,716,918
Cost of Workplan (UShs '000):	1,873,775	1,425,950	1,716,918

Planned Outputs for 2016/17

General Service delivery coordinated; Central Government policy guidance offered; Human Resource effectively

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Workplan 1a: Administration

managed and capacity built; Oversight of LLGs done; Lawful Council policies implemented and accountability ensured; 1 video camera procured

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Low staffing

There is general low staffing level in the district which affects service delivery. Most positions of Senior Assistant Secretaries are vacant and being taken care of by Community Development Officers

2. Inadequate funding for County Administration oversight

There is very low local revenue base in the district and this affects effective monitoring of the performance at the Subcounties as the responsible officers cannot provide the routine monitoring and supervision as required

3. Vastness of the District

This hampers service delivery because monitoring is not effective

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	234,546	168,490	298,525
District Unconditional Grant (Non-Wage)	4,074	10,875	43,978
District Unconditional Grant (Wage)	97,413	66,580	140,703
Locally Raised Revenues	37,648	12,942	51,362
Multi-Sectoral Transfers to LLGs	52,691	28,851	52,963
Support Services Conditional Grant (Non-Wage)	36,284	45,044	
Urban Unconditional Grant (Wage)	6,435	4,198	9,519
<i>Development Revenues</i>	71,432	33,371	121,347
District Discretionary Development Equalization Grant	46,148	23,000	35,128
Multi-Sectoral Transfers to LLGs	25,284	10,371	86,219
Total Revenues	305,978	201,861	419,872
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	273,694	264,913	298,525
Wage	103,849	104,937	150,222
Non Wage	169,845	159,977	148,303
<i>Development Expenditure</i>	32,284	18,907	121,347
Domestic Development	32,284	18,907	121,347
Donor Development	0	0	0
Total Expenditure	305,978	283,820	419,872

Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue has increased by 39% and this is majorly due to increased allocation of:- District Unconditional Grant (Non-Wage) as obligations that led to increased allocation to Administration in FY 2015/16 were cleared; Wage as most staffs are to be paid the correct salaries; Multi-Sectoral Transfers to LLGs . Plans expenditure will be on budget preparation, procurement of books of accounts, Local Revenue mobilization, submission of financial returns, etc.

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481			
Date for submitting the Annual Performance Report	30/09/2015	30/09/2015	30/08/2016
Value of LG service tax collection	30517000	30712500	38659
Value of Other Local Revenue Collections	142725000	107965226	299727
Date of Approval of the Annual Workplan to the Council	25/03/2015	1/4/2016	31/10/2017
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	1/4/2016	01/01/2017
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/3/2016	30/08/2016
Function Cost (US\$ '000)	305,978	283,820	419,872
Cost of Workplan (US\$ '000):	305,978	283,820	419,872

Planned Outputs for 2016/17

Final accounts prepared; Assorted books and stationery procured; Budget laid before council by April 1, 2017 and approved by May 31, 2017; 4 quarterly reports submitted to line ministries; 1 laptop procured; 1 finance store rehabilitated for the safe custody of financial documents; 4 support supervision visits to LLGs conducted, Filling of URA returns done, fuels procured, 1 vehicle maintained, accounts prepared and submitted to AOG and queries answered.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Staffing

There is inadequate staffing and as a result some accounts staff are handling more than one department or Subcounty

2. Staff Training

Finance staff are never taken care of in terms of training under capacity building for courses related to their field which would help staff perform better

3. Safety of Current Assets/ Cash at hand

There is need to procure 2 safes to help in the safety of cash and valuables.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	823,844	332,424	675,406
District Unconditional Grant (Non-Wage)	88,560	38,132	283,524
District Unconditional Grant (Wage)	205,469	84,296	224,189
Locally Raised Revenues	25,099	29,200	47,253
Multi-Sectoral Transfers to LLGs	88,941	35,172	113,224
Support Services Conditional Grant (Non-Wage)	408,561	141,872	
Urban Unconditional Grant (Wage)	7,216	3,752	7,216

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Workplan 3: Statutory Bodies

Development Revenues	145	6,520
Multi-Sectoral Transfers to LLGs	145	6,520
Total Revenues	823,844	332,569
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure	823,844	420,979
Wage	212,685	131,973
Non Wage	611,159	289,006
Development Expenditure	0	545
Domestic Development	0	545
Donor Development	0	0
Total Expenditure	823,844	421,524

Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue has increased by 17% majorly due to the consolidation of District Unconditional Grant (Non-Wage) and increased allocation of Multi-Sectoral Transfers to LLGs. The expenditure will majorly be procurement management services, staff recruitment, land management services, LG Financial accountability, political and executive oversight and standing committee services, payment of salaries and councilors' allowances, repair of the vehicles and IT equipments.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	57	1	100
No. of Land board meetings	4	1	6
No. of Auditor Generals queries reviewed per LG	4	3	5
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (US\$ '000)	823,844	421,524	681,926
Cost of Workplan (US\$ '000):	823,844	421,524	681,926

Planned Outputs for 2016/17

6 council, 6 committee and 1 extra-ordinary council meetings conducted; 8 contract committee meetings conducted; 4 DSC meetings conducted; 4 PAC meetings conducted., 4 Land Borad meetings conducted at the district headquarters, 2 vehicles and 1 motorcycle repaired and maintained, 3 desktop computers and 1 laptop serviced.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Poor Staffing

This affects effective service delivery especially in PDU and DSC because of inadequate staffing of these sections.

2. Poor road network in the district

The roads are in a very poor state, not graded or gravelled and during the rainy season, some roads are not passable. This affects service delivery and easy monitoring of programmes.

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Workplan 3: Statutory Bodies

3. Low local revenue base

The district has very low revenue base and therefore the district to a large extent relies on central government transfers

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	370,192	135,632	301,355
District Unconditional Grant (Non-Wage)		1,000	
District Unconditional Grant (Wage)	49,613	17,898	35,923
Other Transfers from Central Government	114,000	0	
Sector Conditional Grant (Non-Wage)	92,410	102,678	69,950
Sector Conditional Grant (Wage)	114,169	7,056	195,482
Support Services Conditional Grant (Non-Wage)		7,000	
<i>Development Revenues</i>	628,820	735,229	3,598,617
Development Grant	112,946	56,473	69,333
District Discretionary Development Equalization Grant		0	53,474
Donor Funding		4,986	700,000
Multi-Sectoral Transfers to LLGs	2,744	2,744	18,100
Other Transfers from Central Government	513,130	671,026	2,757,711
Total Revenues	999,012	870,861	3,899,972
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	370,192	115,315	301,355
Wage	163,782	39,341	231,405
Non Wage	206,410	75,974	69,950
<i>Development Expenditure</i>	628,820	612,587	3,598,617
Domestic Development	628,820	607,601	2,898,617
Donor Development	0	4,986	700,000
Total Expenditure	999,012	727,902	3,899,972

Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue has increased by 290% due to increased allocation of OGTs (NUSAF III), introduction of ATAAS and increased Donor Funding (Regional Pastoral Livelihoods Resilience Project). There is also increased allocation of Sector Conditional Grant (Wage) for the recruitment of more Agric. Extension staff and increased allocation of Multi-Sectoral Transfers to LLGs. The expenditure will focus on development, commercial services, crop and livestock interventions, tsetse control, vermin control and fisheries.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
<i>Function Cost (UShs '000)</i>	2,744	1,400	213,582
Function: 0182 District Production Services			

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of livestock vaccinated	300000	227614	150000
No. of livestock by type undertaken in the slaughter slabs	5400	7450	2555
No. of fish ponds stocked	0	0	3
Quantity of fish harvested	10000	3000	2000
Number of anti vermin operations executed quarterly	6	2	4
No. of parishes receiving anti-vermin services	10	5	14
No. of tsetse traps deployed and maintained	600	600	480
No of plant marketing facilities constructed		0	2
Function Cost (US\$ '000)	983,652	716,341	3,656,670
Function: 0183 District Commercial Services			
No of businesses issued with trade licenses	2000	791	250
No of awareness radio shows participated in	0	0	2
No of businesses assisted in business registration process	2000	1347	50
No. of enterprises linked to UNBS for product quality and standards	0	0	3
No. of producers or producer groups linked to market internationally through UEPB	14	14	0
No. of market information reports disseminated	4	6	4
No of cooperative groups supervised	14	14	14
No. of cooperative groups mobilised for registration	0	0	9
No. of cooperatives assisted in registration	0	0	12
No. of tourism promotion activities mainstreamed in district development plans		0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	20
No. and name of new tourism sites identified		0	2
No. of producer groups identified for collective value addition support		0	10
No. of value addition facilities in the district		0	30
A report on the nature of value addition support existing and needed		No	Yes
No. of Tourism Action Plans and regulations developed		0	1
No of awareness radio shows participated in	4	3	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4	1
No of businesses inspected for compliance to the law	2000	1513	250
Function Cost (US\$ '000)	12,616	10,161	29,720
Cost of Workplan (US\$ '000):	999,012	727,902	3,899,972

Planned Outputs for 2016/17

Planting and stocking materials provided; Services in the areas of crop, livestock, entomology, fisheries, vermin control, commercial, disease and pest control extended; Value addition, marketing and tourism promoted.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

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Workplan 4: Production and Marketing

1. Understaffing

With only 3 District level staffs, and 4 Extension staffs working in 18 Sub counties & 1 Town Council, the Department is still under staffed: 12 staffs proposed to be recruited: 02 at District level & 10 at Subcounty/TC level:

2. Prolonged drought

This makes timing of agricultural operations unpredictable, affects acreages cultivated and greatly crop reduces yields:

3. Outbreak of pests and diseases of livestock and crops

Diseases such as trypanosomosis (in livestock) affects the performance of inputs that are supplied and therefore affects production and productivity by causing death, retarded growth, reduced milk and crop yields and also causes closure of cattle markets:

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,678,430</i>	<i>1,305,999</i>	<i>3,131,259</i>
Multi-Sectoral Transfers to LLGs	8,097	4,050	8,947
Other Transfers from Central Government		58,208	
Sector Conditional Grant (Non-Wage)	398,193	199,096	398,193
Sector Conditional Grant (Wage)	1,272,140	1,044,646	2,724,120
<i>Development Revenues</i>	<i>2,217,175</i>	<i>1,122,996</i>	<i>2,396,407</i>
Development Grant	577,097	263,946	0
District Discretionary Development Equalization Grant	0	0	120,000
Donor Funding	1,069,658	300,062	2,004,214
Multi-Sectoral Transfers to LLGs	16,083	4,651	233,076
Other Transfers from Central Government	554,337	554,337	
Transitional Development Grant	0	0	39,118
Total Revenues	3,895,606	2,428,995	5,527,666
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,678,430</i>	<i>1,881,047</i>	<i>3,131,259</i>
Wage	1,272,140	1,569,255	2,724,120
Non Wage	406,290	311,793	407,139
<i>Development Expenditure</i>	<i>2,217,175</i>	<i>1,061,555</i>	<i>2,396,407</i>
Domestic Development	1,147,517	853,085	392,194
Donor Development	1,069,658	208,471	2,004,214
Total Expenditure	3,895,606	2,942,603	5,527,666

Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue has increased by 42% majorly because of the consolidation of hard to reach allowance in Sector Conditional Grant (Wage), introduction of Transitional Development Grant, increased allocation of Multi-Sectoral Transfers to LLGs-Dev't and Donor Funding. However, the allocation of the Dev't Grant (DDEG) has reduced and there is no allocation of Other Transfers from Central Government. Funds will be used on rehabilitation of an OPD, construction of a maternity and a staff house, support RH activities, immunization campaigns, HIV/AIDS, nutrition and ICCM.

(ii) Summary of Past and Planned Workplan Outputs

	2015/16	2016/17
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Vote: 559 Kaabong District

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	781845447	491550804	
Value of health supplies and medicines delivered to health facilities by NMS	718640364	538980273	
Number of outpatients that visited the NGO Basic health facilities	7431	9761	13925
Number of inpatients that visited the NGO Basic health facilities	898	750	452
No. and proportion of deliveries conducted in the NGO Basic health facilities	360	169	675
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	320	606	599
Number of trained health workers in health centers	100	141	210
No of trained health related training sessions held.	8	6	8
Number of outpatients that visited the Govt. health facilities.	154952	144249	154952
Number of inpatients that visited the Govt. health facilities.	4259	3475	4155
No and proportion of deliveries conducted in the Govt. health facilities	7515	3121	7876
% age of approved posts filled with qualified health workers	60	60	70
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of children immunized with Pentavalent vaccine	6663	6028	6983
No of staff houses constructed	9	9	0
No of maternity wards constructed	0	0	2
No of OPD and other wards constructed	3	3	0
No of OPD and other wards rehabilitated	0	0	2
Function Cost (US\$ '000)	3,895,606	2,942,603	2,123,963
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	280	1,172,431
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	280	2,231,272
Cost of Workplan (US\$ '000):	3,895,606	2,942,603	5,527,666

Planned Outputs for 2016/17

4 quarterly support supervisions to lower HUs conducted; Patients attended to; Immunization done; ANC, PNC, laboratory services, surgeries in the hospital and HC IV conducted; 1 staff house constructed at Kakamar HC II; 2 OPDs rehabilitated in Nariamaoi HC II and Narengpak HC II; Donor Funded activities implemented.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Human Resource

Staffing is at 65% and critical staff like midwives, anaesthetic officers, pharmists, dispensers, radiographers need to be recruited

2. Inadequate Staff Accommodation

Vote: 559 Kaabong District

Workplan 5: Health

The staff accomodation in Kaabong Hospital and Karenga HC IV is still inadequate and as such not all the staff are accommodated at the Health Facilities

3. Capacity Building

Many staff would like to up grade but lack sponsorship

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,682,769	1,742,962	4,671,687
District Unconditional Grant (Non-Wage)		3,100	
District Unconditional Grant (Wage)	62,866	29,671	63,263
Locally Raised Revenues	31,373	0	16,436
Multi-Sectoral Transfers to LLGs	7,651	2,969	9,433
Sector Conditional Grant (Non-Wage)	611,921	197,693	611,921
Sector Conditional Grant (Wage)	2,968,958	1,503,029	3,970,634
Support Services Conditional Grant (Non-Wage)		6,500	
<i>Development Revenues</i>	1,993,819	1,746,216	1,147,794
Development Grant	462,107	211,353	193,664
District Discretionary Development Equalization Gran	9,501	3,000	150,000
Donor Funding	147,500	69,310	395,430
Multi-Sectoral Transfers to LLGs	65,539	30,383	408,700
Other Transfers from Central Government	1,309,171	1,432,171	
Total Revenues	5,676,587	3,489,178	5,819,481
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,692,270	2,722,272	4,671,687
Wage	3,031,824	2,304,449	4,033,897
Non Wage	660,446	417,822	637,790
<i>Development Expenditure</i>	1,984,317	1,692,180	1,147,794
Domestic Development	1,836,817	1,623,682	752,364
Donor Development	147,500	68,498	395,430
Total Expenditure	5,676,587	4,414,452	5,819,481

Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue has increased by 3% due to the an increase in Sector Conditional Grant (Wage) as hard to reach allowance is consolidated in wage and increase in Donor Funding as a result of the scale up of interventions.

Expenditure will be on construction of classrooms, staff houses and latrines, supply of furniture, school inspection and training of SMC members and payment of staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 559 Kaabong District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pupils enrolled in UPE	34472	34528	41329
No. of student drop-outs	5600	1432	2000
No. of Students passing in grade one	100	39	50
No. of pupils sitting PLE	1200	1194	1150
No. of classrooms constructed in UPE	14	12	4
No. of latrine stances constructed	0	0	7
No. of teacher houses constructed	27	23	4
No. of primary schools receiving furniture	0	0	3
Function Cost (US\$ '000)	4,787,302	3,838,641	4,607,428
Function: 0782			
No. of students enrolled in USE	1295	1295	1500
Function Cost (US\$ '000)	395,446	259,802	429,591
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	15	12	15
No. of students in tertiary education	185	185	60
Function Cost (US\$ '000)	192,473	154,468	239,719
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	13	68	62
No. of secondary schools inspected in quarter	03	3	3
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	04	3	4
Function Cost (US\$ '000)	296,366	161,541	541,743
Function: 0785 Special Needs Education			
No. of SNE facilities operational	10	8	1
No. of children accessing SNE facilities	30	34	5
Function Cost (US\$ '000)	5,000	0	1,000
Cost of Workplan (US\$ '000):	5,676,587	4,414,452	5,819,481

Planned Outputs for 2016/17

2 classrooms constructed at Kalimon and 2 classrooms and an office in Narube P/Ss; a 4 unit staff house constructed at Lokanayona P/S; a 2 stance staff latrine constructed in Lobalangit P/S; a 5 stance latrine constructed in Loyoro Napore P/S; 120 desks procured for Pire, Kawlakol and Kaabong Police P/Ss; 240 SMC members trained on their basic roles; 52 Primary Schools, 3 Secondary Schools and 1 Technical Institute inspected; Go Back to School campaigns conducted; Education Barazas conducted; 4 quarterly reports submitted to MoES.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

There are still vacant positions for Education Assistants II to be filled to reduce the pupil teacher ratio to 70:1

2. Inadequate staff Accommodation in Primary Schools

Most teachers operate from far and that makes them report late to schools and leave schools earlier. As a result, there is poor performance at the end of every year

Vote: 559 Kaabong District

Workplan 6: Education

3. Inadequate Support to Schools by the Communities

There is still negative attitudes towards education from parents as they think UPE is free and yet there is where they are to co-fund the programme to perform well

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,004,149	412,904	1,006,417
District Unconditional Grant (Wage)	51,987	24,883	52,143
Multi-Sectoral Transfers to LLGs	8,856	4,404	9,444
Other Transfers from Central Government	931,256	375,593	
Sector Conditional Grant (Non-Wage)		0	931,256
Urban Unconditional Grant (Wage)	12,051	8,024	13,575
<i>Development Revenues</i>	430,342	197,209	
Development Grant	428,688	196,068	
Multi-Sectoral Transfers to LLGs	1,654	1,140	
Total Revenues	1,434,491	610,113	1,006,417
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,004,149	529,266	1,006,417
Wage	64,038	50,373	65,718
Non Wage	940,111	478,894	940,699
<i>Development Expenditure</i>	430,342	154,269	0
Domestic Development	430,342	154,269	0
Donor Development	0	0	0
Total Expenditure	1,434,491	683,536	1,006,417

Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue is expected to decrease by 30% due to decreased allocation of the Development Grant as a result of the consolidation of PRDP into DDEG which is shared across sectors. The department will undertake the opening of new roads, periodic rehabilitation and routine manual maintenance of roads, installation of culvert lines, routine road maintenance of Kaabong Town Council roads and repair of the road equipment.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481			
No of bottle necks removed from CARs	49	34	18
Length in Km of Urban paved roads routinely maintained	5	2	0
Length in Km of Urban paved roads periodically maintained	5	3	0
Length in Km of Urban unpaved roads routinely maintained	0	0	12
Length in Km of Urban unpaved roads periodically maintained	0	0	6
Length in Km of District roads routinely maintained	53	53	239
Length in Km of District roads periodically maintained	68	39	12
Function Cost (UShs '000)	1,434,491	683,536	1,006,417

Vote: 559 Kaabong District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	1,434,491	683,536	1,006,417

Planned Outputs for 2016/17

For the District:- 239 km road network manually routine maintained ; 15 Km of the District roads periodically maintained; 12 km rehabilitated; 1.6 km of Lopedo-Kabaka road and 3 km of district headquarters roads rehabilitated. For Kaabong T/C:- 5 km of Lopedo, Kotido, Circular, Swaziland and Amurrette routinely maintained; 5 km of Mission, Pope Paul Memorial, Caltex-Forest, Kololo-Pajar and Amurrett roads periodically maintained.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inferior Heavy Road Equipments

The District grader has failed to execute heavy duty works eg earth works and heavy grading works hence the district has to resort to along wait for approval of requests from neighbouring Institutions.

2. Delayed Procurement

The Contracts Committee most often take too long to approve Force Account Mechanism and to Identify Service Providers for the Supply of Local and Manufactured materials, Hence delay in implementation of Works.

3. Skeleton Staffing

The department is unable to implement activities effectively due to low staffing at the level of road Inspectors and overseers.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	30,829	15,270	87,581
District Unconditional Grant (Wage)	19,389	9,166	21,510
Locally Raised Revenues		859	
Multi-Sectoral Transfers to LLGs	3,939	1,495	2,984
Sector Conditional Grant (Non-Wage)	0	0	55,346
Urban Unconditional Grant (Wage)	7,501	3,750	7,740
<i>Development Revenues</i>	930,196	429,259	1,075,377
Development Grant	822,796	376,321	375,919
Donor Funding	85,000	41,938	659,470
Multi-Sectoral Transfers to LLGs	400	0	17,987
Transitional Development Grant	22,000	11,000	22,000

Vote: 559 Kaabong District

Workplan 7b: Water

Total Revenues	961,026	444,529	1,162,957
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>52,829</i>	<i>25,810</i>	<i>87,581</i>
Wage	26,890	19,899	29,250
Non Wage	25,939	5,911	58,330
<i>Development Expenditure</i>	<i>908,196</i>	<i>310,346</i>	<i>1,075,377</i>
Domestic Development	823,196	268,408	415,906
Donor Development	85,000	41,938	659,470
Total Expenditure	961,026	336,156	1,162,957

Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue is expected to increase by 21% majorly due increase in the Donor Funding for the interventions of the new technology to provide water to communities using both solar and thermal energy and use of stainless steel pipes rather than GI pipes. There is however decreased allocation of the Development Grant as a result of the consolidation of PRDP into DDEG which is shared across sectors. The Sector will undertake the provision of safe water through the construction of new water points and rehabilitation of the existing ones.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of Water User Committee members trained	10	10	25
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	1	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1	1
No. of public latrines in RGCs and public places	0	0	1
No. of deep boreholes drilled (hand pump, motorised)	5	0	0
No. of deep boreholes rehabilitated	30	44	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	2
No. of supervision visits during and after construction	8	8	10
No. of water points tested for quality	20	10	107
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	20	10	0
No. of water points rehabilitated	30	27	0
No. of water pump mechanics, scheme attendants and caretakers trained	28	1	0
No. of water and Sanitation promotional events undertaken	4	3	16
No. of water user committees formed.	10	12	25
Function Cost (US\$ '000)	961,026	335,393	1,162,957
Cost of Workplan (US\$ '000):	961,026	336,156	1,162,957

Vote: 559 Kaabong District

Workplan 7b: Water

Planned Outputs for 2016/17

Phase construction of piped water supply system at Lokolia RGC; Water system in kapedo and kalapata rehabilitated, 45 boreholes rehabilitated by the Dodoth HPM; Post construction to 45 WSCs across the district supported; 18 villages triggered. Three stance latrine constructed, one windmill repaired, 107 boreholes tested for water quality.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Mobile communities even after training

Being a pastoralist community, people move from one place to another after a short period of time and these has been a serious problem

2. Poor community relationship with HPM

The communities don't pay the HPM after repairing the boreholes and the communities don't contribute the user fees thus creating hatred in between them

3. Practice on HWF usage is still low 9%

This is because of the negative attitude of some communities on sanitation and hygiene issues

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	170,926	85,173	43,620
District Unconditional Grant (Wage)	55,138	27,047	27,253
Multi-Sectoral Transfers to LLGs	5,393	2,927	4,309
Sector Conditional Grant (Non-Wage)	105,397	52,698	6,771
Urban Unconditional Grant (Wage)	4,999	2,500	5,287
<i>Development Revenues</i>	700,579	614,739	80,885
District Discretionary Development Equalization Gran		0	39,639
Multi-Sectoral Transfers to LLGs	88,473	2,633	41,246
Other Transfers from Central Government	612,106	612,106	
Total Revenues	871,505	699,912	124,505
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	170,926	82,703	43,620
Wage	60,137	37,334	32,540
Non Wage	110,789	45,369	11,081
<i>Development Expenditure</i>	700,579	615,989	80,885
Domestic Development	700,579	615,989	80,885
Donor Development	0	0	0
Total Expenditure	871,505	698,692	124,505

Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue is expected to decrease by 86% due to non-allocation of OGTs as a result of the coming to an end of NUSAF II programme and decrease in wage allocation due to abscondment of duty by the DNRO. The interventions will be trainings, inspections and monitoring of environmental compliance. Further, land will be purchased for Ministry of Internal Affairs in exchange for the airfield the district headquarters is constructed.

Vote: 559 Kaabong District

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	350	293	4
Number of people (Men and Women) participating in tree planting days	700	408	0
No. of Agro forestry Demonstrations	4	2	0
No. of community members trained (Men and Women) in forestry management	420	58	0
No. of monitoring and compliance surveys/inspections undertaken	03	1	4
No. of Water Shed Management Committees formulated	4	3	4
No. of Wetland Action Plans and regulations developed	4	3	0
No. of community women and men trained in ENR monitoring	700	140	200
No. of monitoring and compliance surveys undertaken	12	0	8
No. of new land disputes settled within FY	12	06	0
Function Cost (US\$ '000)	871,505	698,692	124,505
Cost of Workplan (US\$ '000):	871,505	698,692	124,505

Planned Outputs for 2016/17

Seedlings in the central nursery produced; community nurseries established in Lolelia, Kaabong West and Sidok; Training in Watersheds management conducted in Kapedo, Kawalakol; Morungole and Lowala watersheds, Karenga for Napore watersheds; Wetlands action plans formulated and implemented; Monitoring and compliance.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

There are only 3 staff; Environment Officer, Physical Planner and Land Supervisor for Kaabong T/C. This constrains existing staff and service delivery in the district.

2. Transport

The only mode of transport available is motor cycles (3 motorcycles) landscape. This hampers the implementation of activities.

3. Underfunding

The conditional grant that the department receives is for wetlands and this leaves the land management sector with low funding.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 559 Kaabong District

Workplan 9: Community Based Services

<i>Recurrent Revenues</i>	271,438	116,632	326,757
District Unconditional Grant (Non-Wage)		300	
District Unconditional Grant (Wage)	147,190	65,967	202,882
Locally Raised Revenues		0	4,109
Multi-Sectoral Transfers to LLGs	39,123	7,204	38,579
Sector Conditional Grant (Non-Wage)	72,910	36,456	66,747
Urban Unconditional Grant (Wage)	12,215	6,706	14,439
<i>Development Revenues</i>	671,126	118,237	1,291,866
District Discretionary Development Equalization Grant	88,073	54,448	15,278
Donor Funding	69,843	37,848	598,791
Multi-Sectoral Transfers to LLGs	27,729	15,093	187,969
Other Transfers from Central Government	485,480	10,849	485,480
Transitional Development Grant		0	4,348
Total Revenues	942,564	234,869	1,618,623

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	276,868	143,411	326,757
Wage	159,405	118,601	217,321
Non Wage	117,462	24,810	109,435
<i>Development Expenditure</i>	665,697	73,398	1,291,866
Domestic Development	595,854	35,550	693,075
Donor Development	69,843	37,848	598,791
Total Expenditure	942,564	216,809	1,618,623

Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue has increased by 72% due to increased allocation of Multi-Sectoral Transfers to LLGs, Donor Funding (due to expanded interventions by UNICEF) and District Unconditional Grant (Wage) as hard to reach allowance is embedded in wage. However, CDD has not been allocated due to the consolidation of development grants. Expenditure will be in the areas of Gender equality and women empowerment; Community mobilization; Adult learning; Special grant for PWDs; Conditional transfers to Women, Youth and Disability Councils; GBV and child protection.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	0	0	80
No. of Active Community Development Workers	22	22	19
No. FAL Learners Trained	0	44	3696
No. of children cases (Juveniles) handled and settled	100	232	36
No. of Youth councils supported	0	0	4
No. of assisted aids supplied to disabled and elderly community	32	0	16
No. of women councils supported	4	0	4
Function Cost (US\$ '000)	942,564	216,809	1,618,623
Cost of Workplan (US\$ '000):	942,564	216,809	1,618,623

Planned Outputs for 2016/17

Vote: 559 Kaabong District

Workplan 9: Community Based Services

Social protection undertaken; Gender equality and women empowerment promoted; GBV reduced; Grants extended to youth groups through various grants in the department i.e. special grant for PWDs; Communities mobilized to participate in development programmes and projects; Women, youth and disability councils supported; Adult learning activities undertaken; YLP funds transferred to at least 40 beneficiary groups.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Untimely Absorption of Funds

Communities are very slow in responding to requests for proposals to access CDD grants. It delays the timely disbursement of funds to LLGs and subsequently to the groups.

2. Staffing Gaps

The departments staffing level is low. However, most of these staff have been assigned responsibilities as Acting SASs. This has also compounded the problem of low absorption of funds due to less community mobilisation as a result of few staff

3. Transport

Transport is still a challenge for the district level staff. All the Subcounties now have motorcycles except Kaabong Town Council. We have one vehicle which is becoming old and expensive to maintain.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	70,369	35,882	74,141
District Unconditional Grant (Non-Wage)		0	36,284
District Unconditional Grant (Wage)	19,603	10,039	21,421
Locally Raised Revenues	10,000	1,357	16,436
Multi-Sectoral Transfers to LLGs	1,794	0	
Support Services Conditional Grant (Non-Wage)	38,972	24,486	
<i>Development Revenues</i>	526,378	222,461	334,925
District Discretionary Development Equalization Grant	487,534	200,979	208,000
Donor Funding	38,844	21,202	126,925
Multi-Sectoral Transfers to LLGs		280	
Total Revenues	596,747	258,343	409,066
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	103,040	63,613	74,141
Wage	19,603	15,181	21,421
Non Wage	83,437	48,433	52,720
<i>Development Expenditure</i>	493,707	283,185	334,925
Domestic Development	454,863	263,514	208,000
Donor Development	38,844	19,671	126,925
Total Expenditure	596,747	346,798	409,066

Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue is expected to decline by 31% because LGMSD which was managed in the Sector has been collapsed into DDEG which is being shared across sectors. There is however increased Donor Funding due to expanded BDR

Vote: 559 Kaabong District

Workplan 10: Planning

interventions by UNICEF. The Sector will undertake the construction of Phase I of the District Council Chambers. The Sector will further embark on coordination of planning, data and information management, monitoring and reporting.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit		2	3
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	596,747	346,798	409,066
Cost of Workplan (US\$ '000):	596,747	346,798	409,066

Planned Outputs for 2016/17

Phase I of the Council Chambers constructed; Furniture procured for Administration; 1 district statistical abstract updated; 1 Internal Assessment conducted; 4 monitoring visits conducted; 34,701 children of under 5 years registered and issued with short birth certificates.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Under Staffing

The department has only 2 substantive staff, the Population Officer and Assistant Statistical Officer and this makes service delivery difficult in the department

2. Lack of Funding for Population Activities

Population activities have no direct funding from the centre. The office relies on donor funds which are not consistent and are getting scaled down

3. Limited Funding

Planning Unit being the coordination office has no conditional grant for the coordination and monitoring of the programmes in the district

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	29,757	16,266	38,643
District Unconditional Grant (Wage)	12,102	6,585	12,429
Locally Raised Revenues		0	8,218
Multi-Sectoral Transfers to LLGs	8,070	4,671	7,844
Urban Unconditional Grant (Wage)	9,584	5,010	10,153
<i>Development Revenues</i>	5,429	2,500	17,634
District Discretionary Development Equalization Gran	5,429	2,500	16,000
Multi-Sectoral Transfers to LLGs		0	1,634

Vote: 559 Kaabong District

Workplan 11: Internal Audit

Total Revenues	35,186	18,766	56,277
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>35,186</i>	<i>28,621</i>	<i>38,643</i>
Wage	21,686	16,872	22,582
Non Wage	13,500	11,749	16,062
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>17,634</i>
Domestic Development	0	0	17,634
Donor Development	0	0	0
Total Expenditure	35,186	28,621	56,277

Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue has increased by 60% majorly as a result of increased allocation of District Discretionary Development Equalization Grant and allocation of Locally Raised Revenue which was not allocated to the department previously. The expenditures of the department will be majorly auditing of all the accounts of the 9 district directorates and 18 Subcounties and submission of audit reports to the relevant offices.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/09/2015	15/04/2016	30/10/2016
Function Cost (UShs '000)	35,186	28,621	56,277
Cost of Workplan (UShs '000):	35,186	28,621	56,277

Planned Outputs for 2016/17

12 district departments, 52 Primary Schools, 24 Health Facilities, 13 LLGs, 3 Secondary Schools, 1 Technical Institute and all the projects be implemented by the district audited

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Staff

Currently the department has only one staff and there is dire need to recruit more two staff to improve on the operations of the department

2. Non-release of Funds

More often, the funds budgeted for are not released to the department for the implementation of the planned activities

3. Poor Implementation of Recommendations

Management does not act adequately and timely on the recommendations of the department more often than it is required.

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	100 staff paid salaries for 12 months; 2 vehicles maintained; 14 LLGs supervised; 6 Public functions organized; court award paid	Fines and Penalties/Court awards paid; Staff paid salaries; 2 vehicles maintained; 14 LLGs supervised; 1 office computer repaired; Independence day commemorated; NRM day celebrated	Staff paid salaries, Implementation of government programmes coordinated and supervised
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Wage Rec't:	523,138	Wage Rec't:	234,312	Wage Rec't:	725,358
Non Wage Rec't:	240,924	Non Wage Rec't:	304,181	Non Wage Rec't:	206,128
Domestic Dev't	13,766	Domestic Dev't	45,994	Domestic Dev't	57,370
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	777,828	Total	584,487	Total	988,857

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	99 (All staff paid by 28th of every month)
%age of LG establish posts filled	()	()	60 (Upto at least 60% of established posts filled)
%age of staff appraised	()	()	99 (All staff appraised)
%age of pensioners paid by 28th of every month	()	()	99 (32 pensioners paid by 28th of every month)

Non Standard Outputs:	Hard to reach allowances paid to the beneficiary Local Government staff for 12 months, 12 monthly pay slips & payrolls for all staff printed from the district and verified copies submitted to MFPED/MoPS, 20 best performing staff rewarded, decisions of appointing authority implemented, pensioners enabled to access their retirement benefits	Hard to reach allowances paid to the beneficiary Local Government staff for 3 months, 3 monthly pay slips & payrolls for all staff printed from the district and verified copies submitted to MFPED/MoPS, decisions of appointing authority implemented, pensioners enabled to access their retirement benefits
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	894,095	Non Wage Rec't:	714,555	Non Wage Rec't:	185,213
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	894,095	Total	714,555	Total	185,213

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (1. Staff facilitated to undertake career development training in the following courses: M&E, HRM, PAM, Local governance, gender and development, Urban Planning and management, PPM; Certificates in; secretarial studies, administrative law, guidance and counseling, ROM, IT & computer application, records and information management, HRMIS Professional courses: CPA(U),	2 (2 staff facilitated to go for postgraduates PPM and 1 staff facilitated to go for postgraduate in Education)	5 (Capacity gaps identified and staff trained in relevant areas)
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

ICSAACCA, Specialist audit skills,
Public administration,
environmental/Public health
2. District councilors trained on
new rules of procedures
3. On job training in records, HR,
information management systems
and HRIS conducted
4. Planning for retirement done
5. Induction of newly recruited staff
conducted
6. 14 Lower Local Council Clerks &
Minute Secretaries at district level
trained on effective minute writing
at the District Headquarters.
7. Exchange visits/study visits for
boards and commissions conducted
8. Training of the business
community in business
management and customer care
conducted
9. 1 staff sent to UMI for a PGD in
Public administration)

Availability and
implementation of LG
capacity building policy
and plan

Yes (1 capacity building plan
targeting personnel in both the
Higher and LLGs prepared)

No (Capacity needs assessment
done and the CBG annual work
plan prepared)

Yes (CBG policy implemented)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	47,091	<i>Domestic Dev't</i>	11,816	<i>Domestic Dev't</i>	56,391
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,091	Total	11,816	Total	56,391

Output: Supervision of Sub County programme implementation

Non Standard Outputs:

4 support supervisions and
monitoring visits to 13 LLGs
carried out

Activity not implemented

LLGs backstopped and Subcounty
programms well coordinated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	10,000

Output: Public Information Dissemination

Non Standard Outputs:

Topical district data collected and
disseminated through 4 radio talk
shows.

Not implemented

Public data collected, processed and
information dessiminated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	5,000

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Output: Office Support services

Non Standard Outputs:	CAO's office well maintained and effectively functional throughout the FY	CAO's office well maintained	Office of CAO fully maintained and functional, medical expenses for staff paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 1,136	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,500	Total 1,136	Total 5,000

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:			Payroll and payslips printed and distributed to all staff
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 5,600

Output: Records Management Services

%age of staff trained in Records Management	()	()	99 (District records properly managed)
Non Standard Outputs:	Official mails collected from Kotido Post Office 2 times a month, all records properly managed. Hands on training on basic management and registry procedures conducted.	Official mails collected from Kotido Post Office 2 times a month, all records properly managed and 1 notice board procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 700	Total 5,000

Output: Information collection and management

Non Standard Outputs:	Public functions covered, field data collected and entered in the district harmonized database and processed	Field data collected and entered into the data base, Independence day commeration and NRM celebrations covered	Vital data collected, processed and information disseminated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 800	Total 5,000

Output: Procurement Services

Non Standard Outputs:	1 procurement workplan prepared, 02 adverts made, 01 pre-qualification lists posted and 80 Contract Agreements signed	Pre-qualification list produced and 20 contract awards signed, evalaution of 15 bids done	3 adverts run, 6 evaluation committees facilitated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,500	<i>Non Wage Rec't:</i> 4,764	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,500	Total	4,764	Total	20,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	126,734
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	294,124
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	420,858

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	80,880	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	44,881	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	125,761	Total	0	Total	0

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	()	0 (N/A)	()
No. of existing administrative buildings rehabilitated	()	0 (N/A)	()
No. of solar panels purchased and installed	()	0 (N/A)	()
No. of administrative buildings constructed	()	()	()
No. of vehicles purchased	()	()	()
No. of motorcycles purchased	()	()	()
Non Standard Outputs:		N/A	1 video camera procured
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Output: Other Capital

Non Standard Outputs: Balance for the purchase of 10 acres of land for the Prisons paid

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,000	Total	0	Total	0

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2015 (1 vehicle repaired and maintained; Assorted books of accounts procured; 1 Annual Performance Report produced and submitted to the relevant offices; 4 support supervisions to 14 LLGs conducted; 15 staff paid salaries for 12 months.)	30/09/2015 (15 copies of Final accounts submitted to OAG Soroti; 1 annual performance report prepared and submitted to relevant offices; Exit meeting attended; PAF monitoring conducted; Assorted books of accounts procured; 5 reports submitted to MoLG and MoFPED and 1 support supervision to LLGs conducted; 1 vehicle serviced and maintained; 1 computer serviced.)	30/08/2016 (26 staff paid salaries; Books of accounts procured; 1 finance store rehabilitated; 1 vehicle and office IT equipment repaired and maintained)
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Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	103,849	<i>Wage Rec't:</i>	104,937	<i>Wage Rec't:</i>	150,222
<i>Non Wage Rec't:</i>	66,274	<i>Non Wage Rec't:</i>	77,563	<i>Non Wage Rec't:</i>	62,126
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	31,043
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	170,123	Total	182,499	Total	243,391

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (Not planned)
Value of LG service tax collection	30517000 (Local Revenue Enhancement Plan prepared; All local revenue registered and receipted categorically; Support supervision to LLGs on revenue management conducted.)	30712500 (Support supervision to LLGs on revenue management conducted; 3 Quarterly URA returns filled; Revenue Enhancement Plan prepared.)	38659 (Revenue enhancement plan prepared; Support supervision to LLGs on revenue management conducted; 4 URA returns filled)
Value of Other Local Revenue Collections	142725000 (Local revenues collected from the sale of bids, interest from the bank, 35% from the Subcounties and disposal of old assets.)	107965226 (Local revenues collected from the sale of bids, interest from the bank, LST, Nomination fees and disposal of old assets.)	299727 (Other Locallly Raised Revenues collected by the HLG and LLGs)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	15,875	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	15,875	Total	8,000

Output: Budgeting and Planning Services

Date for presenting draft	15/03/2015 (Draft budget and AWP 1/4/2016 (Situation analysis	01/01/2017 (Draft budget and AWP
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Budget and Annual workplan to the Council	presented to the District Council)	conducted and BFP prepared; Consolidated Draft Form B for the district prepared)	presented to Council)	
Date of Approval of the Annual Workplan to the Council	25/03/2015 (AWP and budget prepared and approved by May 31, 2016; 1 budget conference held.)	1/4/2016 (Budget conference conducted; The annual workplan and budget laid before council on 1/4/2016)	31/10/2017 (Situation Analysis conducted; 1 Budget conference held; 1 BFP prepared; 1 Draft Form B prepared; 1 Final Form B prepared)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: LG Expenditure management Services

Non Standard Outputs:	Transfers to expenditure accounts effected	3 monthly reports collected, prepared, consolidated and submitted to the office of HoF	12 monthly and 4 quarterly financial reports prepared	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (17 copies of Final Accounts prepared and submitted to OAG in Soroti by September 30; Audit queries by OAG responded to.)	31/3/2016 (3 monthly financial reports consolidated; Adjusted final accounts submitted to OAG AGO; Audit responses for 2014/15 submitted; 6 sets of monthly and 2 sets of quarterly final responses prepared and submitted to the relevant offices.)	30/08/2016 (17 copies of final accounts prepared; Reports to Auditor General submitted)	
Non Standard Outputs:	Accountabilities filed and books of accounts posted; Reports to Auditor General and line Ministries submitted; Returns to URA filed by 15th of subsequent months.	Accountabilities filled, books of accounts posted and URA returns filed and submitted to URA	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

	<i>Total</i>	77,976	<i>Total</i>	0	<i>Total</i>	139,181
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3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 laptop and printer procured	No service provider showed interest and a virement and relocation was done to cater for additional books of accounts.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	6,000	<i>Total</i>	0	<i>Total</i>	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	2 wooden book shelves purchased	2 wooden book shelves not purchased				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,000	<i>Total</i>	0	<i>Total</i>	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 council meetings and 2 extra ordinary council meetings conducted at Kaabong district headquarters; All staff paid their monthly salaries.	2 council meetings and 1 extra ordinary council meeting held; Salaries for 6 technical staff and 20 political leaders paid; 1 vehicle & 1 motor cycle repaired and maintained, small office equipments procured.	Small office equipment purchased; 2 motor vehicles and 1 motorcycle repaired and serviced; 23 staff paid salaries			
	<i>Wage Rec't:</i>	188,162	<i>Wage Rec't:</i>	118,473	<i>Wage Rec't:</i>	206,882
	<i>Non Wage Rec't:</i>	58,317	<i>Non Wage Rec't:</i>	67,314	<i>Non Wage Rec't:</i>	68,949
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	246,479	<i>Total</i>	185,787	<i>Total</i>	275,831

Output: LG procurement management services

Non Standard Outputs:	8 contract committee meetings conducted at the district headquarters	5 contract committee meetings held for bid opening and to award projects and framework contracts	10 Contract Committee meetings conducted			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Non Wage Rec't:</i>	8,400	<i>Non Wage Rec't:</i>	5,001	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,400	Total	5,001	Total	9,000

Output: LG staff recruitment services

Non Standard Outputs: 4 quarterly DSC meetings conducted to recruit, promote, confirm, discipline and realign staff monthly salary to improve service delivery; Chairperson DSC paid monthly salaries for 12 months; Pensioners paid pension and gratuity.

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	13,500	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	282,439	<i>Non Wage Rec't:</i>	82,814	<i>Non Wage Rec't:</i>	40,799
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	306,962	Total	96,314	Total	65,322

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared: 57 (4 quarterly meetings and 4 visits to the Subcounties conducted)

1 (1 quarterly meeting conducted, 8 sub counties backstopped)

100 (Land applications cleared)

No. of Land board meetings: 4 (4 quarterly landboard meetings conducted to dispose of 57 land applications)

1 (1 quarterly land board meeting conducted at the District H/Qtrs to approve the lease of SENOK (U) Ltd)

6 (6 Land Board meetings conducted; 1 induction meeting for Land Board members conducted)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,736	<i>Non Wage Rec't:</i>	2,793	<i>Non Wage Rec't:</i>	27,029
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,736	Total	2,793	Total	27,029

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG: 4 (A backlog of Auditor General's reports reviewed to handle audit queries)

3 (2 Auditor General's reports for FY 13/14 handled and final internal audit report for Q1 FY 2015/2016 handled.)

5 (4 DPAC meetings conducted; 1 induction meeting for the new members of DPAC conducted)

No. of LG PAC reports discussed by Council: 4 (4 PAC reports discussed and submitted to the District Council by the District Chairperson during the General Council meetings)

0 (No report has been submitted to council for discussion)

4 (4 LG PAC reports discussed by Council)

Non Standard Outputs: 4 quarterly reports submitted to the Ministry of Local Government, line departments and Office of the Auditor General

No report has been submitted to council for discussion

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,181	<i>Non Wage Rec't:</i>	11,950	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,181	Total	11,950	Total	20,000

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions: () () 7 (7 council meetings conducted)

Non Standard Outputs: 6 council meetings and 2 extra-ordinary general council meetings conducted; Ex-gratia for LCs & District councillors paid 4 council meetings conducted and 1 extra ordinary meetings conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	75,000	<i>Non Wage Rec't:</i>	50,387	<i>Non Wage Rec't:</i>	115,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	75,000	Total	50,387	Total	115,000

Output: PRDP-Capacity Building for Land Administration

Non Standard Outputs: Land for 5 Subcounty headquarters of Lobalangit, Kawalakol, Lodiko, Kamion and Kaabong East surveyed No activity implemented

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,486	<i>Non Wage Rec't:</i>	6,470	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,486	Total	6,470	Total	0

Output: Standing Committees Services

Non Standard Outputs: 6 standing committee and 2 extra ordinary committte meetings of council conducted 2 standing committee meetings held 7 Standing Committee meetings conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	41,660	<i>Non Wage Rec't:</i>	13,890	<i>Non Wage Rec't:</i>	50,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,660	Total	13,890	Total	50,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	88,941	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	113,224
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,520
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	88,941	Total	0	Total	119,744

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:		N/A		2 Extension staff salaries paid
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:		N/A		Extension services provided in 19 LLGs
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	2,744	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	2,744	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Investment priorities collected from 14 LLGs; 1 AWP consolidated; 4 quarterly performance reports submitted to MAAIF; 4 mobilisations of farmers conducted; seeds and inputs from OPM distributed to farmers in 14 LLGs; 4 quarterly monitoring visits of activities of partners conducted; 4 monitoring visits by the standing committee of production and the DEC conducted; Small office equipment procured; 5 office computers serviced on quarterly basis; 1 vehicle serviced; 9 staff paid monthly salaries for 12 months, 2 dams constructed; 3,100 goats/sheep procured for 31 groups; 400 bulls procured for 27 groups for animal traction; 84 heifers procured for 6 groups for dairy milk production; poultry procured for one group.	Quality assurance for inputs supplied under NUSAF II, Youth Livelihood programme ensured; 2 dams constructed; 3,100 goats/sheep for 31 groups procured; 400 bulls for 27 groups for animal traction procured; 84 heifers for 6 groups for dairy milk production procured; 120 chicken for one group supplied under NUSAF II; Production activities monitored by DPO in all the 14 LLGs in the district; 110 ox-ploughs from OPM distributed to farmers in Lodiko Subcounty; 410 heifers distributed to farmers in Lobalangit, Karenga, Kawalakol, Kamion, Kaabong Subcounties; Junior field schools monitored in Kathile and Kamion Subcounties; 3 quarterly budget performance reports submitted to MAAIF; Production assets in all the Subcounties in the district mapped and all the production projects mapped	3 printers procured; 1 coloured printer procured; 2 digital cameras procured; 4 laptops procured; 1 projector procured; 1 side board procured; 4 quarterly progress reports produced and submitted to MAAIF; 1 complete heavy duty inverter procured; Approved production activities supervised and monitored in all the 19 LLGs; 1 vehicle and 6 motorcycles repaired; Salary for 4 production staffs paid for 12 months
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<i>Wage Rec't:</i>	163,782	<i>Wage Rec't:</i>	39,341	<i>Wage Rec't:</i>	35,923
<i>Non Wage Rec't:</i>	143,794	<i>Non Wage Rec't:</i>	34,800	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	513,130	<i>Domestic Dev't</i>	513,130	<i>Domestic Dev't</i>	53,806
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,986	<i>Donor Dev't</i>	100,000
Total	820,706	Total	592,257	Total	199,729

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Agricultural inputs for demonstartion supplied. 1 mid season food security assessment in all the 14 LLGs conducted, 1 food production survey in all the 14 LLGs conducted, 50 farmers in each of the 14 LLGs trained on water and soil conservation, 50 farmers in each of the 14 LLGs trained on post harvest management.	2 food security assessments conducted in the district; 700 farmers trained on post harvest food handling in all the 14 LLGs, 200 farmers trained on post harvest food handling and storage	01 Food Security Assessment conducted in 19 LLGs; 60 farmers trained on Post Harvest Handling in 03 Subcounties of Karenga, Lobalangit & Kamion; 60 farmers trained on pest and disease control in 03 Subcounties of Kalapata, Sidok and Loyoro; 08 Agriculture staffs trained on extension approaches relevant for Kaabong context
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 9,784	<i>Non Wage Rec't:</i> 12,230
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,188,855
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 15,000	<i>Total</i> 9,784	<i>Total</i> 1,201,085

Output: Farmer Institution Development

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	N/A		5 maize demonstrations established; 5 cassava demonstrations established; 02 cattle husbandry demonstrations established; 3 stakeholder meetings held; 3 Farmer Field days organized; 3 farmer exchange visits held	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	380,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	380,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5400 (AM inspection of 1,800 cattle PM inspection of 1,800 cattle carcasses conducted ; AM inspection of 3,600 shoats conducted; PM inspection of 3,600 carcasses of shoats all the above in Kaabong T/C abattoir conducted)	7450 (3,836casses of cattle inspected and 5,035 carcasses of goats and sheep inspected)	2555 (2,555 livestock slaughtered and inspected (730 head of cattle, 1,825 shoats))
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0 (Not planned)
No. of livestock vaccinated	300000 (85,000 cattle vaccinated in all the 84 Parishes in the district; 160,000 goats and sheep vaccinated in all the 84 Parishes; 30,000 calves and kids dewormed in all the 84 Parishes; procurement of 3 solar fridges for sidok, lodiko and kaabong east)	227614 (88,709 goats and sheep vaccinated against PPR; 71,009 heads of cattle vaccinated against FMD; 73,676 cattle vaccinated against CBPP; 23,115 goats vaccinated against CCPP.)	150000 (Cattle, goats and sheep vaccinated against FMD, CBPP, PPR and CCPP)
Non Standard Outputs:	N/A	N/A	150 livestock farmers trained on livestock pests and disease control in 5 Subcounties (Loyoro, Sidok, Lodiko, Kawalakol, Karenga); 6 staff trained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	15,263	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	35,464	<i>Domestic Dev't</i>	35,400	<i>Domestic Dev't</i>	1,188,855
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	600,000
Total	50,464	Total	50,663	Total	1,800,855

Output: Fisheries regulation

No. of fish ponds stocked	0 (Not planned)	0 (N/A)	3 (03 small dams stocked with 100 fish each)
Quantity of fish harvested	10000 (10,000 fish harvested from Longoromit dam)	3000 (3,000 fish harvested in various dams in the district)	2000 (2,000 fish harvested within selected fishing sub-counties of the district(karenga, kapedo, kaabong west) on a seasonal basis)
No. of fish ponds construted and maintained	0 (Not planned)	0 (N/A)	0 (N/A)

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	200 fish farmers trained in the Subcounties of Kawalakol, Karenga, Lobalangit and Kapedo. 4 fish ponds inspected in Karenga and Kaabong West Subcounties	50 farmers trained on fish farming	180 farmers trained on fish farming(kaabong west, karenga, kapedo)
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	1,980	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	1,980	Total	4,000

Output: Vermin control services

No. of parishes receiving anti-vermin services	10 (Anti-vermin services received in 10 selected Parishes in the Subcounties of Kapedo, Lobalangit, Karenga, Kathile and Lobalangit)	5 (Anti-vermin services received in the parishes of Lokori, Loyoro/Naporo in Karenga S/C, Kakwanga in Lobalangit, Lokiel in Kapedo, Serwai in Kawalakol, Lolelia of Sidok and Lolelia)	14 (Anti-vermin services executed in 14 parishes in the sub counties of Lobalangit, Karenga, Kapedo, Sangar, Lolelia, Kawalakol and Sidok (2 parishes per sub county))
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Number of anti vermin operations executed quarterly	6 (4 anti-vermin operations executed in Karenga, Kapedo Kawalakol and Lobalangit Subcounties quarterly)	2 (2 anti- vermin activities conducted in of Karenga, Kawalakol, Lobalangit, Kapedo and Sidok S/Cs)	4 (04 Antivermin operations executed, 01 per quarter)
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Non Standard Outputs:	N/A	N/A	70 farmers trained on vermin control services in the subcounties of Lobalangit, Sidok, Kawalakol, Lolelia, Karenga, Sangar and Kapedo
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	2,180	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	2,180	Total	7,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	600 (600 tsetse traps procured and deployed in the tsetse high challenge Subcounties of Karenga, Kawalakol, Kapedo, Lobalangit, Lolelia and Sidok)	600 (600 tsetse traps pregated with glossinex and deployed in the Subcounties of Karenga, Kawalakol, Kapedo, Lobalangit and Sidok)	480 (480 tsetse fly traps procured and deployed/installed within tsetsefly infested sub-counties(lobalangit, karenga, kawalakol, kapedo, lolelia,sidok, loyoro), 60 tins of trypanocidals 100 tablets each procured)
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Non Standard Outputs:	50 farmers in each of the 5 Subcounties of Lobalangit, Lolelia, Sidok, Karenga, Kawalakol and Kapedo trained on deployment and maintenance of tsetse traps	250 farmers trained on tsetse control in the Subcounties of Karenga, Kawalakol, Kapedo, Lobalangit and Sidok	70 farmers trained on tsetse fly control and deployment of tsetse fly traps, collection of trapped flies
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	1,805	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	1,805	Total	34,000

3. Capital Purchases

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Administrative Capital

Non Standard Outputs:	Abattoir in town council installed with solar power, water connected and equipped with meat inspection equipments, fencing of production offices, payment of retention for loyoro and pire market, retention for fencing abattoir, retention for construction of abattoir.	Abattoir completed, water and solar power already connected; Fencing of the Production Office completed	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Crop marketing facility construction

No of plant marketing facilities constructed	()	0 (N/A)	2 (02 market shades completed, 01 in Lolelia Trading Centre and 01 in Kaabong East (Lokolia) Trading Centre)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (4 radio talk shows on trade development and promotion conducted)	3 (3 radio talks on trade development conducted)	2 (02 awareness radio shows participated in Kotido.)	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 trade sensitisation meetings conducted at the district headquarters)	4 (4 trade sensitization meeting conducted for all sub counties in the district at the district head quarters)	1 (01 trade sensitization meeting organized and conducted at district.)	
No of businesses inspected for compliance to the law	2000 (2,000 businesses inspected for compliance to the law in all trading centres)	1513 (1,513 businesses inspected for compliance to the law in all the trading centres)	250 (250 businesses inspected for compliance with the law)	
No of businesses issued with trade licenses	2000 (2,000 businesses issued with trading licences in all the 14 trading centres in the district)	791 (791 businesses issued with trading licences in all sub counties)	250 (250 businesses issued with trade licenses)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Enterprise Development Services

No of businesses assisted in business registration process	2000 (2,000 businesses assisted in business registration process in all the trading centres in the district)	1347 (1,347 businesses assisted in business registration process in all the 14 trading centres in the district)	50 (50 businesses assisted in business registration process within four town boards of Karenga (10),	
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Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
			Kapedo (8), Kathile (8) & Kalapata (06) and one Town Council (18):)	
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	0 (N/A)	3 (03 enterprises (Honey, Sunflower Oil, Milk) linked to UNBS for product quality and standards in Kamion (01) for honey, Dodoth East (01) for Milk, and Dodoth West (01) for Sun flower:)	
No of awareness radio shows participated in	0 (Not planned)	0 (N/A)	2 (02 awareness radio shows participated in kotido)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,160	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,000	Total 1,160	Total 3,000	
Output: Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	14 (1 producer group in each of the 14 LLGs linked to the market outside the district)	14 (14 producer groups linked to markets outside the district in Kenya and South Sudan through cross border trade)	0 (N/A)	
No. of market information reports disseminated	4 (4 market information reports disseminated to all the 14 LLGs)	6 (6 market information reports disseminated to all the 14 LLGs)	4 (04 Market information reports disseminated.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 2,860	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,000	Total 2,860	Total 2,000	
Output: Cooperatives Mobilisation and Outreach Services				
No. of cooperatives assisted in registration	0 (Not planned)	0 (N/A)	12 (12 cooperatives with in Kaabong District assisted in registration in the Sub counties of Lolelia (01), Kawalakol (01), Karenga (01), Kapedo (01), Lobalangit (01), TC (07):)	
No. of cooperative groups mobilised for registration	0 (Not planned)	0 (N/A)	9 (09 co-operative groups supervised in the Sub counties of Lolelia (01), Sangar (01), Lobalangit (01), Lokoli (01), Sidok (01), Kamion (01), and Town Council (03):)	
No of cooperative groups supervised	14 (14 co-operatives in the district supervised in each quarter)	14 (14 cooperatives supervised)	14 (14 co-operative groups supervised in the Sub counties of Karenga (02), Kapedo (02), Kawalakol (02), Lolelia (02), Lobalangit (02), Kamion (01), and Town Council (03):)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	3,616	<i>Non Wage Rec't:</i>	3,125	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,616	Total	3,125	Total	5,000

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (N/A)	20 (20 Hospitality facilities established with in Kaabong District:)		
No. and name of new tourism sites identified	()	0 (N/A)	2 (02 new tourism sites identified with in Kaabong District:)		
No. of tourism promotion activities mainstreamed in district development plans	()	0 (N/A)	2 (02 tourism promotion activities mainstreamed in District Development plans for Karenga, Kamion Sub Counties:)		
Non Standard Outputs:		N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	2,000

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	()	No (N/A)	Yes (02 reports on the nature of value addition support existing and needed:)
No. of opportunities identified for industrial development	()	0 (N/A)	0 (N/A)
No. of producer groups identified for collective value addition support	()	0 (N/A)	10 (10 producer groups identified for collective value addition support i.e. honey (Kamion & Kawalakol); Sunflower (Lobalangit, Karenga, Kawalakol & Lolelia); Cotton (Lobalangit & Karenga); Simsim, Cassava, Maize, groundnuts & Pigeon Peas (Karenga, Kapedo, Lobalangit, Kawalakol, Kamion, Lolelia); Milk, Hides & Skins, meat (Dodoth east:))
No. of value addition facilities in the district	()	0 (N/A)	30 (30 value addition facilities identified in the District:)
Non Standard Outputs:		N/A	N/A

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	()	0 (N/A)		1 (01 tourism action plan and regulation developed:)
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,220
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total	0	Total 1,220

Output: Sector Capacity Development

Non Standard Outputs: The capacity of 01 commercial officer built on auditing and management of SACCOs & VLSAs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total	0	Total 1,500

Output: Sector Management and Monitoring

Non Standard Outputs:	02 sector management and monitoring visits made	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total 1,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	N/A		06 Notice boards procured:	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 9,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total	0	Total 9,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Monthly staff salaries paid to 217 health workers; UNICEF, WHO and UNFPA funded activities implemented; Mass screening conducted; Periodic reports submitted to the relevant offices; 2 vehicles repaired; Computers and other equipments serviced.	Monthly staff salaries paid to 322 health workers; UNICEF, WHO and GAVI activities implemented; 3 Performance reports submitted to MoH; Funds transferred to the HSDs; 2 vehicles repaired; Computers and other equipments serviced.		
	<i>Wage Rec't:</i> 1,272,140	<i>Wage Rec't:</i> 1,569,255	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 35,982	<i>Non Wage Rec't:</i> 32,912	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 1,069,658	<i>Donor Dev't</i> 208,471	<i>Donor Dev't</i>	0
	Total 2,377,781	Total 1,810,638	Total	0

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	781845447 (28 Health Facilities in the district supplied with essential medicines and health supplies)	491550804 (Drug orders of Kaabong Hospital, Karenga HC IV, Lokolia HC III, Kathile HC III, Kalapata HC III, Kapedo HC III, Kopoth HC III, Loyoro HC III, Kocholo HC III) delivered to NMS and all the 28 health facilities received drugs and medical supplies from NMS)	()	
Value of health supplies and medicines delivered to health facilities by NMS	718640364 (28 Health Facilities in the district supplied with essential medicines and health supplies)	538980273 (District drug orders delivered to NMS five times so far)	()	
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health facility expected to report stockouts of essential medicines for the whole year)	0 (No health facility reported stock outs of all 6 tracer drugs for the whole quarter)	()	
Non Standard Outputs:	6 district drugs and supplies orders delivered to NMS on time	Drug orders delivered to NMS 3 times		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 3,015	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 6,000	Total 3,015	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 outreaches conducted in the LLGs of Lobalangit, Sidok, Kaabong West and Kaabong T/C to promote good sanitation and hygiene. Sanitation and hygiene data collected and analysed. Information on sanitation and hygiene disseminated on a quarterly basis	World Aids Day was celebrated in Kaabong T/C and health activities on HIV/AIDS conducted; Community sensitization on HIV/AIDS conducted; Promotion of sanitation and hygiene conducted.	Hygiene and Sanitation promoted in all the 19 LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 39,118
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 1,000	Total 39,118

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

2. Lower Level Services

Output: District Hospital Services (LLS.)

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	131,577	<i>Non Wage Rec't:</i>	98,683
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	131,577	Total	98,683

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	898 (Patients admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)	750 (Patients admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)	452 (Inpatients managed in Kaabong Mission HC III and St Jude Kapedo HC II)
Number of outpatients that visited the NGO Basic health facilities	7431 (All outpatients attended to throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	9761 (Outpatients attended to throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	13925 (Outpatients managed in Kaabong Mission HC III, Lotim HC II and St.Jude HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	360 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)	169 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)	675 (Deliveries conducted in Kaabong Mission HC III and St Jude Kapedo HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	320 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	606 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	599 (Pentavalent vacines administered in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,159	<i>Non Wage Rec't:</i> 23,698	<i>Non Wage Rec't:</i> 24,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 32,159	<i>Total</i> 23,698	<i>Total</i> 24,000

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No and proportion of deliveries conducted in the Govt. health facilities	7515 (Deliveries supervised by skilled staff in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	3121 (Deliveries supervised by skilled staff in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	7876 (Deliveries conducted in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Kamion HC II, Kopoth HC II and Loyoro HC II)
No of children immunized with Pentavalent vaccine	6663 (All the targeted children immunized with Pentavalent vaccine in all the 25 lower level health facilities during static and out reach services)	6028 (All the targeted children immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)	6983 (Children immunized with Pentavalent vaccine in all 27 lower level (HC IV- HCII) government health facilities)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (760 VHTs available in all the villages in the district)	99 (1040 VHTs available in all the villages in the district)	99 (All 574 villages have functional VHTs)
% age of approved posts filled with qualified health workers	60 (All the 25 lower level health units staffed up to 60%)	60 (All the 23 lower level health units staffed up to 60%)	70 (Approved posts filled in all 27 lower level (HC IV- HCII) government health facilities)
Number of outpatients that visited the Govt. health facilities.	154952 (Outpatient services provided throughout the day in all the 25 Lower Level Units)	144249 (Outpatient services provided throughout the day in all the Lower Level Units)	154952 (Outpatients managed in all 27 lower level (HC IV - HC II) government health facilities)

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Number of inpatients that visited the Govt. health facilities.	4259 (Inpatient services offered in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	3475 (Inpatient services offered in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	4155 (Inpatients offered in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Kamion HC II, Kopoth HC II and Loyoro HC II)
No of trained health related training sessions held.	8 (Health training sessions conducted during child days and national campaigns)	6 (Health training sessions conducted during campaigns)	8 (Health related training sessions conducted in all 27 lower level (HC IV - HC II) government health facilities)
Number of trained health workers in health centers	100 (Health workers in all the 25 health facilities given refresher trainings during Child Days and National campaigns)	141 (Health workers in all the 23 health facilities given refresher trainings during campaigns (Child Days, FHDs, etc))	210 (Staff trained in all 27 lower level (HC IV - HC II) government health facilities)
Non Standard Outputs:	Family Health Days and Expanded Outreach Programme conducted to supplement routine immunization		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,594,707
<i>Non Wage Rec't:</i>	190,475	<i>Non Wage Rec't:</i>	147,175	<i>Non Wage Rec't:</i>	104,116
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	190,475	Total	147,175	Total	1,698,823

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,097	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,947
<i>Domestic Dev't</i>	16,083	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	233,076
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,181	Total	0	Total	242,022

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:

N/A

1 generator shade at the District Health Office constructed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Output: Other Capital

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:

Solar power rehabilitated in Kaabong Hospital; Retention for the construction of the following projects paid:- a 2 stance lined pit latrine in Lochom HCII, a 2 stance lined pit latrine in Kaabong Hospital quarters, a 2 stance lined pit latrine in DHO's house, a 2 stance lined pit latrine in Karenga HC IV, a 3 stance lined pit latrine in Kapedo HC III, a 4 stance lined pit latrine in Lobalangit HC II, a motuary in Karenga HC IV.

Retention for the construction of the following projects paid:- a 2 stance lined pit latrine in Lochom HCII, a 2 stance lined pit latrine in DHO's house, a 2 stance lined pit latrine in Karenga HC IV, Retention paid for 2 pit latrines in Kaabong Hospital quarters and Lobalangit HC II

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,035	<i>Domestic Dev't</i>	10,875	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,035	Total	10,875	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed 9 (Construction of 9 staff houses of 2 units each completed in Kathile HC III, Lodiko HC II, Lokolia HC III, Karenga HC IV, Kocholo HC II, Kaabong Mission HC III, Kamion HC II, Kapedo HC III and Lotim HC II)

9 (Construction of 9 staff houses of 2 units each completed in Kathile HC III, Lodiko HC II, Lokolia HC III, Karenga HC IV, Kocholo HC II, Kaabong Mission HC III, Kamion HC II, Kapedo HC III and Lotim HC II)

0 (Not planned)

No of staff houses rehabilitated 0 (Not planned)

0 (N/A)

0 (Not planned)

Non Standard Outputs:

N/A		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	408,416	<i>Domestic Dev't</i>	408,416	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	408,416	Total	408,416	Total	0

Output: PRDP-Staff houses construction and rehabilitation

Non Standard Outputs:

N/A					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	34,279	<i>Domestic Dev't</i>	89,144	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,279	Total	89,144	Total	0

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated 0 (Not planned)

0 (N/A)

0 (Not planned)

No of maternity wards constructed 0 (Not planned)

0 (N/A)

2 (2 maternity wards completed in Kamion HC II and Kathile HC III)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	54,214

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	54,214

Output: PRDP-Maternity ward construction and rehabilitation

Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	356,181	<i>Domestic Dev't</i>	156,096	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	356,181	Total	156,096	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned)	0 (N/A)		2 (OPDs rehabilitated at Nariamaoe HC II, Morulem HC II)	
No of OPD and other wards constructed	3 (Construction of OPDs completed in Lomodo HC II, Kaimese HC II and Lokanayona HC II)	3 (OPDs completed in Lomodo HC II, Kaimese HC II and Lokanayona HC II)		0 (Not planned)	
Non Standard Outputs:	N/A	N/A		Retention paid for the construction of OPD at Kocholo HC II; Payment completed for the construction of an OPD at Karenga HC IV	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	145,921	<i>Domestic Dev't</i>	145,921	<i>Domestic Dev't</i>	55,786
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	145,921	Total	145,921	Total	55,786

Output: PRDP-OPD and other ward construction and rehabilitation

Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	145,603	<i>Domestic Dev't</i>	36,688	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	145,603	Total	36,688	Total	0

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/General Hospital(s).	()	()		12500 (Out patients attended to throughout the day in all the sections of Kaabong Hospital)	
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	()	()		8000 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to Kaabong Hospital)	
No. and proportion of deliveries in the District/General hospitals	()	()		700 (Deliveries conducted by skilled staff in Kaabong Hospital)	

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
%age of approved posts filled with trained health workers	()	()	60 (At least 60% of approved posts filled)	
Non Standard Outputs:				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 1,040,854	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 131,577	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 0	Total 0	Total 1,172,431	

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Monthly staff salaries paid to 309 health workers in all the 28 government health facilities; UNICEF, WHO and UNFPA funded activities implemented; Mass screening conducted; Periodic reports submitted to the relevant offices; 2 vehicles repaired; Computers and other equipments serviced.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	88,559
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	138,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	2,004,214
Total	0	Total	0	Total	2,231,272

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs:

Improved performance in primary schools in Kaabong DLG

Wage Rec't:	2,694,375	Wage Rec't:	2,054,519	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,694,375	Total	2,054,519	Total	0

Output: PRDP-Primary Teaching Services

Non Standard Outputs:

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,591	<i>Domestic Dev't</i>	21,268	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,591	Total	21,268	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1200 (1,200 pupils expected to sit PLE in 34 Primary Seven Schools)	1194 (1194 PLE candidates sat from the 33 P7 schools)	1150 (1,150 Candidates estimated to sit for 2016 PLE in 33 P7 schools in 19 sub counties in Kaabong DLG)
No. of Students passing in grade one	100 (100 candidates expected to pass in grade one from the 34 primary seven schools)	39 (39 candidates passed in grade one from the 33 P7 schools)	50 (50 PLE Candidates passing in Division one(I) from the 33 P7 schools in 19 sub counties in Kaabong DLG)
No. of student drop-outs	5600 (5,600 pupils expected to drop out of 52 primary schools)	1432 (1,432 pupils dropped out of the 52 primary schools in 14 LLGs)	2000 (2000 pupils are estimated to be dropping out of schools in the 52 primary schools in 19 sub counties in Kaabong DLG)
No. of pupils enrolled in UPE	34472 (36,211 pupils enrolled in government aided Primary Schools; the 52 primary schools in 14 LLGs Teaching and co-curricular activities conducted in all the primary schools.)	34528 (34,528 pupils enrolled in the 52 primary schools in 14 LLGs)	41329 (41329 Pupils enrolled in 52 primary schools in the 19 sub counties in Kaabong DLG)
No. of qualified primary teachers	()	()	518 (518 Qualified primary teachers in the 52 primary schools in the 19 sub counties in Kaabong DLG)
No. of teachers paid salaries	()	()	529 (529 primary teachers in 52 primary schools in 19 LLGs paid salaries)
Non Standard Outputs:		N/A	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 3,614,661
	<i>Non Wage Rec't:</i> 279,281	<i>Non Wage Rec't:</i> 178,737	<i>Non Wage Rec't:</i> 283,647
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 279,281	Total 178,737	Total 3,898,308

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,651	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,433
	<i>Domestic Dev't</i> 65,539	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 408,701
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 73,190	Total 0	Total 418,134

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Construction of 2 dormitories in Pire and Kalongor P/Ss completed; Retention for the completed store, office & kitchen at Kaabong Nurses Training School paid.	2 dormitories completed in Pire and Kalongor P/Ss
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	233,050	<i>Domestic Dev't</i>	227,950	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	233,050	Total	227,950	Total	0

Output: Other Capital

Non Standard Outputs:	Construction of 1 chain link in Kopoth P/S completed		Construction of 1 chain link in Kopoth P/S completed			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,434	<i>Domestic Dev't</i>	15,434	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,434	Total	15,434	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)	0 (Not planned)
No. of classrooms constructed in UPE	14 (A 2 classroom block in Lolelia P/S constructed; Construction of 2 classroom blocks in Kachikol, Kalimon, Kotome, Lomanok, Nachakunet and Toroi P/Ss completed; Retention for the construction of 2 classroom blocks each at Lokwakaramoe II P/S and Lokasangate P/S paid.)	12 (2 classroom blocks each in Kachikol, Kalimon, Kotome, Lomanok, Nachakunet and Toroi Primary Schools completed; Retention paid for the construction of a 2 classroom blocks each in Lokwakaramwoe II P/S and Lokasangate P/S. Part payment for the construction of a classroom block in Lolelia P/S made.)	4 (2 classroom block each constructed in Kalimon P/S in Kapedo S/C and Narube P/S in Kathile Subcounty)
Non Standard Outputs:		N/A	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 157,204	<i>Domestic Dev't</i> 129,107	<i>Domestic Dev't</i> 135,060
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 157,204	<i>Total</i> 129,107	<i>Total</i> 135,060

Output: PRDP-Classroom construction and rehabilitation

Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	149,500	Domestic Dev't	108,291	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	149,500	Total	108,291	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (NA)	0 (Not planned)
No. of latrine stances constructed	0 (Not planned)	0 (NA)	7 (2 stance staff latrine constructed in Lobalangit P/S and a 5 stance line latrine constructed for girls in Loyoro Napore P/S)
Non Standard Outputs:		NA	NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
			<i>Wage Rec't:</i> 0

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	42,927
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	42,927

Output: PRDP-Latrine construction and rehabilitation

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,350	<i>Domestic Dev't</i>	11,033	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,350	Total	11,033	Total	0

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	27 (A 4 unit staff house constructed in Lobalangit P/S; Balances for the construction of 2 unit staff houses in Lomodoch, Lokerui, Kamion, Kathile, Kalapata, Kawalakol, Komolicher, Lowakuj, Karenga Girls, Kakamar, Kakwanga, Kamacharikol, Kocholo, Komukuny Boys, Lochom, Loiki, Lokiel, Lokori, Lomusian, Lotim, Morukori, Narengapak, Naryamaoi, Pajar and Sarachom P/Ss paid.)	23 (2 unit staff houses each constructed in Lomodoch, Lokerui, Kamion, Kathile, Kalapata, Kawalakol, Komolicher, Lowakuj, Karenga Girls, Kakamar, Kakwanga, Kalongor, Kamacharikol, Kocholo, Komukuny Boys, Lochom, Loiki, Lokori, Lomusian, Lotim, Morukori, Narengapak, Naryamaoi, Pajar and Sarachom P/Ss and in use; Part payment made for the construction of a 4 unit staff in Lobalangit P/S.)	4 (A 4 unit staff house constructed in Lokanayona P/S in Loyoro S/C and approved variation for a 4 unit staff house in Lobalangit P/S in Lobalangit S/C for FY 2015/2016 paid.)
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No. of teacher houses rehabilitated	0 (Not planned)	0 (NA)	0 (Not planned)
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Non Standard Outputs:

Teachers' welfare improved

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,058,326	<i>Domestic Dev't</i>	1,036,026	<i>Domestic Dev't</i>	81,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,058,326	Total	1,036,026	Total	81,000

Output: PRDP-Teacher house construction and rehabilitation

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	74,000	<i>Domestic Dev't</i>	8,017	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	74,000	Total	8,017	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Not planned)	0 (NA)	3 (120 wooden desks supplied (40 each) to Pire P/S in Lobalangit S/C, Kawalakol P/S in Kawalakol S/C, and Kaabong Police Primary Schools in Town Council in Kaabong District)
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Non Standard Outputs:

NA

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	32,000

Output: PRDP-Provision of furniture to primary schools

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	9,240	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	9,240	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:

More teachers especially Science teachers lobbied for and posted to Kaabong Secondary School and Jubilee S.S 2000 Karenga

More teachers especially Science teachers not yet posted to Kaabong Secondary School and Jubilee S.S 2000 Karenga

<i>Wage Rec't:</i>	216,310	<i>Wage Rec't:</i>	140,378	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	216,310	Total	140,378	Total	0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE

1295 (1,295 students enrolled to benefit from USE in Kaabong Secondary School, Pope John Paul Memorial College & Jubilee S.S 2000 Karenga)

1295 (1,295 students enrolled to benefit from USE in Kaabong Secondary School, Pope John Paul Memorial College & Jubilee S.S 2000 Karenga)

1500 (1,500 enrolled students in Kaabong SSS in Kaabong Town Cpouncil, Pope John Paul Memorial College in Kaabong Town Council and Jubilee 2000 Karenga SSS in Karenga S/Cin Kaabong District)

No. of students passing O level

()

()

60 (60 O level students passing O Level in Kaabong SSS in Kaabong TC, Pope John Paul Memorial College in Kaabong TC and Jubilee 2000 Karenga in Karenga S/C all in Kaabong DLG)

No. of students sitting O level

()

()

90 (90 students sitting for O level exams in Kaabong SSS in Kaabong TC, Jubilee 2000 Karenga in Karenga S/C and Pope John Paul Mem College in Kaabong TC)

No. of teaching and non teaching staff paid

()

()

60 (Kaabong SSS in Kaabong Town Council and Jubilee 2000 Karenga)

Non Standard Outputs:

GBS campaigns carried out to have all eligible children benefiting from USE

GBS campaigns carried out to have all eligible children benefiting from USE

Improved enrollment, retention and completion rates

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	250,455
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Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	179,136	<i>Non Wage Rec't:</i>	119,424	<i>Non Wage Rec't:</i>	179,136
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	179,136	Total	119,424	Total	429,591

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	185 (185 students enrolled to study in Kaabong Technical Insitute)	185 (230 students enrolled to study in Kaabong Technical Insitute)	60 (60 students in Kaabong Technical Institute in Kaabong West Sub county in Kaabong DLG)
No. Of tertiary education Instructors paid salaries	15 (15 Instructors in Kaabong Technical Institute in Kaabong West S/C paid their monthly salaries)	12 (12 Instructors in Kaabong Technical Institute paid monthly salaries)	15 (15 Tertiary Education Instructors paid salaries in Kaabong Technical Institute in Kaabong West Sub county in Kaabong DLG)
Non Standard Outputs:	More Instructors posted	New Instructors posted	Improved enrollment, retention and completion rates
	<i>Wage Rec't:</i> 58,273	<i>Wage Rec't:</i> 65,001	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 58,273	<i>Total</i> 65,001	<i>Total</i> 0

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Funds directly transferred to Kaabong Technical Institute from MoFPED	Funds directly transferred to Kaabong Technical Institute from MoFPED	Improved performance in the Technical Institute
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 105,519
	<i>Non Wage Rec't:</i> 134,200	<i>Non Wage Rec't:</i> 89,467	<i>Non Wage Rec't:</i> 134,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 134,200	Total 89,467	Total 239,719

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff in DEO's office paid salaries, 1 vehicle and 2 motor cycles repaired, IT equipment serviced, support supervision and monitoring conducted in Primary and Secondary Schools, Go Back to School campaigns conducted before opening of schools.	Staff in DEO's office paid salaries, 1 vehicle and 2 motor cycles repaired, IT equipment serviced, support supervision and monitoring conducted in Primary and Secondary Schools, Go Back to School campaigns conducted before opening of schools.	7 Education staff paid salaries. Staff trained on management of office and school activities, Education Barazas and Go Back to School campaigns conducted, sensitization on importance of education to communities, sensitization on adlescence management conductedm stationery supplied, workshops and seminars conducted, joing monitoring of activities such as ECD centres, training of centre management committees done and support to primary sport activities done
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Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	62,866	<i>Wage Rec't:</i>	44,550
	<i>Non Wage Rec't:</i>	14,197	<i>Non Wage Rec't:</i>	11,135
	<i>Domestic Dev't</i>	30,823	<i>Domestic Dev't</i>	21,268
	<i>Donor Dev't</i>	147,500	<i>Donor Dev't</i>	68,498
	Total	255,386	Total	145,451
			<i>Wage Rec't:</i>	63,263
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	395,430
			Total	458,693

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	03 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial College inspected atleast once in a term)	3 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial College inspected)	3 (Jubilee 2000 SSS Karenga in Karenga sub county, Kaabong SSS in Kaabong Town Council and Pope John Paul II Memorial College in Kaabong TC in Kaabong District)
No. of primary schools inspected in quarter	13 (13 govt aided primary schools inspected; co-curricular activities conducted; quarterly reports submitted to Ministry of Education)	68 (52 govt aided primary schools inspected; Co-curricular activities conducted; 3 quarterly budget performance reports submitted to MoESTS)	62 (52 Primary Schools in 19 sub counties in Kaabong District)
No. of inspection reports provided to Council	04 (4 quarterly reports submitted to CAO's office)	3 (3 quarterly reports submitted to CAO's office and Council)	4 (4 Inspection activities conducted one per quarter in all learning Institutions in Kaabong District and reports compiled and submitted to CAO and Council)
No. of tertiary institutions inspected in quarter	1 (Kaabong Technical Institute inspected atleast once in a term)	1 (Kaabong Technical Institute inspected)	1 (Kaabong Technical Institute in Kaabong West sub county in Kaabong District)
Non Standard Outputs:	18 ABEK and 191 ECDE Centres inspected; Dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools conducted	68 Primary Schools, ABEK and ECDE Centres inspected; Dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools conducted	NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,981	<i>Non Wage Rec't:</i>	16,090	<i>Non Wage Rec't:</i>	29,374
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,677
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,981	Total	16,090	Total	57,050

Output: Sports Development services

Non Standard Outputs:		NA		Improved Games and Sports activities in Learning Institutions in Kaabong District	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,000

Output: Sector Capacity Development

Non Standard Outputs:	240 School Mangement Committee members trained on their basic management roles					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	25,000

6. Education

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	10 (10 SNE children registered, SNE teaching and learning materials and facilities provided, support supervision and monitoring of SNE conducted.)	8 (10 SNE children registered and monitoring of SNE conducted)	1 (Komukuny Girls P/S in Kaabong TC in Kaabong DLG)
No. of children accessing SNE facilities	30 (30 children in Komukuny Girls Primary School access SNE facilities)	34 (34 children in the 8 Primary Schools access SNE facilities and teaching)	5 (In Komukuny Girls P/S in Kaabong TC in Kaabong DLG)
Non Standard Outputs:	21 SNE teachers inducted quarterly to manage the learning centres in Kaabong district & data on children with learning difficulties collected	N/A	Improved SNE in primary schools

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	1,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	9 staff paid salaries, 4 quarterly reports submitted to MoW, 1 desktop and 2 GPS machine procured; BoQs and designs prepared for all the projects to be undertaken by the district.	9 staff paid salaries, Q2 report submitted to MoW; BoQs and designs for road works prepared for all roads to be undertaken on force account.	4 quarterly reports prepared submitted to MoWT; Road works machines maintained and serviced; Road gangs trained on their roles; Small office equipments purchased and maintained; 9 staff paid salaries
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<i>Wage Rec't:</i>	64,038	<i>Wage Rec't:</i>	50,373	<i>Wage Rec't:</i>	65,718
<i>Non Wage Rec't:</i>	54,539	<i>Non Wage Rec't:</i>	41,106	<i>Non Wage Rec't:</i>	96,881
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	118,576	Total	91,479	Total	162,599

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: PRDP-Operation of District Roads Office

Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,000	Domestic Dev't	4,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,000	Total	4,000	Total	0

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	N/A				Road gangs trained on their roles and responsibilities; Community based road works maintained
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	49 (Bottle necks removed from 49 km of CARs roads in Kathile, Kalapata, Kapedo, Karenga, Lobalangit, Lodiko, Kaabong East, Kabong West, Lolelia, Loyoro, Kawalakol and Sidok Subcounties)	34 (Bottle necks removed from 34 Kms of Community Access roads in 13 Subcounties.)	18 (18 bottle necks removed from Community Access Roads)
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Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	109,885	Non Wage Rec't:	109,885	Non Wage Rec't:	133,200
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	109,885	Total	109,885	Total	133,200

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	5 (Lopedo, Kotido, Circular, Swaziland and Amurrette roads routinely maintained)	2 (1 km of Swaziland and 1 Km of Lopedo road maintained)	0 (Not planned)
Length in Km of Urban paved roads periodically maintained	5 (Mission, Pope Paul Memorial, Caltex-Forest, Kololo-Pajar and Amurrett roads periodically maintained)	3 (2 km of Pope Paul Memorial College - Amurrette maintained)	0 (Not planned)

Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	122,972	Non Wage Rec't:	40,804	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	122,972	Total	40,804	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0 (Not planned)	0 (N/A)	12 (12 Kms of Urban Unpaved roads routinely maintained.)
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Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of Urban unpaved roads periodically maintained 0 (Not planned) 0 (N/A) 6 (6 Kms of urban unpaved roads periodically maintained.)

Non Standard Outputs: N/A One damp truck, one Pick Up for road works routinely maintained and serviced.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	128,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	128,000

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained 68 (Re-alignment of Black spots corners of Lolelia-Lowakuj-Karenga road 15 km and Re-shaping and grading of 13 km of Nawokosiyai-Kachikol P/S road and 5 km of Narube-Morulem -18 km of Usake road, Airstrip-Lopedo-Nakapel road, 17 km of Lokwaramoe-Kumate-Kenya boarder road) 39 (Relignment of Lolelia - Lowakuj to Karenga road done, 5 kms of Narube - Morulem road bush cleared, air strip to Lopedo to Nakapel road partly done) 12 (12 Kms of District road periodically maintained using force account mechanism. 6Kms of Kapedo Mission to Komolicher P/S road, 6 Km of Nariamoe center through Lokwapoo community to lomodoch P/S, and the 18 Kms of Karenga Kakwanga to orom road.)

Length in Km of District roads routinely maintained 53 (53 km routinely manual maintained of district roads) 53 (53 Kms of district roads routinely maintained) 239 (239 Kms of District Roads routinely maintained.)

No. of bridges maintained 0 (Not planned) 0 (N/A.) 0 (Not planned)

Non Standard Outputs: N/A 23 Kms of road section opened along 7Kms of LOCHOM Ligot road road, 16Kms of Meus morukoyan to Timu road.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	556,395	<i>Non Wage Rec't:</i>	243,405	<i>Non Wage Rec't:</i>	569,175
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	556,395	Total	243,405	Total	569,175

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,856	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,444
<i>Domestic Dev't</i>	1,654	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,510	Total	0	Total	9,444

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs: 1 grader, 1 pickup, 1 lorry truck and 2 motor cycles maintained 1 grader, 1 pickup, 1 lorry truck and 2 motorcycles maintained and repaired

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	87,465	<i>Non Wage Rec't:</i>	38,925	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	87,465	<i>Total</i>	38,925	<i>Total</i>	0

Output: PRDP-Rural roads construction and rehabilitation

Non Standard Outputs: 18 km done by Anyama River on Karenga Opot pot road paid; 8 km done by Dabs on Lokinene road paid; Construction of a drift at Kitelore construction

Funds for the construction of the drift relocated to do better planed road sector due to stalemate to supply local materials

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	374,688	<i>Domestic Dev't</i>	148,615	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	374,688	<i>Total</i>	148,615	<i>Total</i>	0

Output: PRDP-Urban roads construction and rehabilitation (other)

Non Standard Outputs: 1.6 km of Lopedo-Kabaka road and Not yet started
3 km of district headquarters rehabilitated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	50,000	<i>Total</i>	0	<i>Total</i>	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: 4 quarterly performance reports submitted to MoW&E; 4 staffs paid salaries including 2 staffs on contract using the DWCG; 1 office vehicle maintained; 2 laptops, 2 printers and 1 photocopier maintained.

3 coordination meetings held, 3 performance reports submitted to MWE, 1 office vehicle maintained and 2 public notices posted

3 substantive and 1 contract staff paid salaries; IT equipments repaired

<i>Wage Rec't:</i>	26,890	<i>Wage Rec't:</i>	19,899	<i>Wage Rec't:</i>	29,250
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,312
<i>Domestic Dev't</i>	37,060	<i>Domestic Dev't</i>	22,866	<i>Domestic Dev't</i>	13,315
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	63,950	<i>Total</i>	42,765	<i>Total</i>	53,877

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings

4 (4 quarterly District Water and Sanitation coordination Committee meetings conducted)

3 (3 coordination meetings conducted at the district)

4 (4 coordination meetings conducted at district headquarter.)

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of water points tested for quality	20 (20 water points tested for quality through out the District depending on the complaint of the community and demand)	10 (10 water points tested for ecoli and coliform)	107 (107 boreholes across the district tested for water quality)
No. of supervision visits during and after construction	8 (3 pre-construction, 3 construction and 2 post-construction visits conducted during the drilling of boreholes)	8 (A total of 3 supervision and 5 construction visits conducted)	10 (8 supervision visits conducted during and 2 after construction in kaabong east, kawalakol, kalapata and sidok)
No. of sources tested for water quality	20 (20 Water Sources tested for water quality through out the district)	10 (10 water point tested for ecoli and coliform)	0 (Not planned)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly mandatory public notice displayed in all the 14 LLGs Headquarters about the water programmes and allocations)	2 (2 mandatory notices displayed)	4 (4 mandatory public notices to be posted to sidok, karenga and kaabong east)

Non Standard Outputs:	2 identification visits for benefitting communities, 2 visits for encouraging communities to meet critical requirements and 2 supervision visits for boreholes rehabilitation conducted	1 inspection visit of new bore holes made; 4 supervision visits for boreholes rehabilitation conducted; 2 visits made to communities to fulfill critical requirements in Kawalakol, Kaabong East and Kaabong West and Loyoro Subcounties; 5 communities identified to meet the critical requirements.	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,262
<i>Domestic Dev't</i>	18,279	<i>Domestic Dev't</i>	15,155	<i>Domestic Dev't</i>	14,919
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,279	Total	15,155	Total	18,181

Output: Support for O&M of district water and sanitation

% of rural water point sources functional (Shallow Wells)	0 (Not planne)	0 (N/A)	0 (Not planned)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (N/A)	0 (Not planned)
No. of water pump mechanics, scheme attendants and caretakers trained	28 (28 HPMs and 1 Caretaker per LLG trained on operation and maintainance of boreholes)	1 (1 training conducted at the district headquarters)	0 (Not planned)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (N/A)	0 (Not planned)
No. of water points rehabilitated	30 (30 hand pump boreholes rehabilitated through the Dodoth HPMA Frameworks Contract with the district)	27 (19 boreholes rehabilitaed (4 in Lobalangit, 5 in Karenga, 5 in Sidok and 5 in Lolelia), 1 windmill repaired in Kaabong East; 7 boreholes rehabilitated in Loyoro, Kalapata and Kaabong East Subcounties.)	0 (Not planned)
Non Standard Outputs:		N/A	1 vehicle and 3 motor cycles serviced and maintained
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 22,000	Non Wage Rec't: 4,416	Non Wage Rec't: 22,600

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Domestic Dev't</i>	26,440	<i>Domestic Dev't</i>	23,707	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,440	Total	28,123	Total	22,600

Output: Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 drama shows conducted during the Water Day Celebration to promote water and Sanitation activities)	1 (1 drama show performed in Kalapata Subcounty)	1 (1 advocacy meeting conducted at the district Hqtrs)
No. of Water User Committee members trained	10 (8 Water User Committees formed and trained for the 5 boreholes and 3 Mini pipe water supply at Lokolia RGC, Kamion and Kaabong East Sub Counties)	10 (6 WUCs trained (2 in Kawalakol, 1 in Loyoyo, 1 in Kaabong West, 1 in Kalapata and 1 in Kapedo Subcounties); 4 WUCs trained in Kaabong West, Loyoro, Kawalakol, Kalapata and Kapedo Subcounties)	25 (25 WUCs trained in karenga, kawalakol, kaabong east, kathile and kaabong west)
No. of water user committees formed.	10 (8 Water User Committees formed for 5 boreholes and 2 mini pipe water supply at Lokolia RGC, Kamion and Kaabong East)	12 (2 WSCs formed for 2 water points in Kalapata Subcounty; 6 WUCs formed (2 in Kawalakol, 1 in Loyoro, 1 in Kaabong West, 1 in Kalapata, 1 in Kapedo Subcounties); 4 WUCs formed in Kaabong West, Loyoro, Kawalakol, Kalapata and Kapedo Subcounties (for existing old water points).)	25 (25 water user committees formed using the donor funding)
No. of water and Sanitation promotional events undertaken	4 (1 district and 3 LLG advocacy meetings conducted at the District and 2 others at LLG levels)	3 (3 events undertaken in preparation for International Water Day)	16 (4 sanitation events conducted using conditional grant and 12 using donor funding.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (10 private water source caretakers trained on preventive maintenance, hygiene and sanitation)	1 (1 training conducted for DHPMA at the district H/Qtrs)	1 (one training conducted in the district Hqtrs)

Non Standard Outputs:

		N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,544	<i>Domestic Dev't</i>	33,145
<i>Donor Dev't</i>	25,000	<i>Donor Dev't</i>	0
Total	65,544	Total	33,145

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	17 HICs undertaken in Kamion, Kabong West and Sidok Subcounty	1 rapport meeting conducted in Kalapata and Kaabong East SCs where the CLTS is targeting. 1 triggering session conducted in Kalapata and Kaabong East SCs .	6 Triggering, 4 follow ups, 4 verification exercises conducted in kawalakol sub county
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,000
<i>Donor Dev't</i>	55,000	<i>Donor Dev't</i>	0
Total	55,000	Total	41,938

2. Lower Level Services

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,939	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,984
<i>Domestic Dev't</i>	400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,987
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,339	Total	0	Total	20,971

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Feasibility study for the construction of the piped water in Lokolia RGC conducted; Siting for the drilling of 6 boreholes done; 1 windmill rehabilitated in Kathile Subcounty

1 windmill rehabilitated in Kaabong East Subcounty; feasibility study was done and six boreholes sited and payment will be done in Q4

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,500	<i>Domestic Dev't</i>	11,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,500	Total	11,500	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places: 0 (constructed three stance latrine at kawalakol)

0 (A 3 stance lined latrine constructed at Kawalakol)

1 (One 3 stance line latrine constructed in lokolia RGC)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,500	Total	0	Total	20,500

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated: 30 (30 boreholes rehabilitated throughout the district using HPMA and 1 windmill rehabilitated in Teregu, Kathile S/C.)

44 (44 boreholes cummulatively rehabilitated across the district)

10 (8 boreholes rehabilitated (2 Lobalangit, 1 in karenga, 2 in loyoro, 2 in kawalakol and 3 in Sangar). 1 winmill in repaired in Lotim; 2 water systems rehabilitated in Kalapata and Kapedo)

No. of deep boreholes drilled (hand pump, motorised): 5 (2 boreholes drilled in Kawalakol, 1 in Kaabong East, 1 in Lobalangit and 1 in Sidok)

0 (5 boreholes drilled (2 in Kawalakol, 1 in Kaabong East, 1 in Lobalangit and 1 in Sidok Subcounties))

0 (Not planned)

Non Standard Outputs: Retention for for the drilling of 10 boreholes (1 in Kaabong T/C, 1 in Kaabong East, 2 in Kaabong West, 3 in Kathile, 1 in Lobalangit, 1 in Kawalakol and 1 in Kamion LLGs) drilled in FY 2014/15 paid

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

<i>Domestic Dev't</i>	148,600	<i>Domestic Dev't</i>	141,600	<i>Domestic Dev't</i>	26,450
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	148,600	Total	141,600	Total	26,450

Output: PRDP-Borehole drilling and rehabilitation

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	144,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	144,000	Total	0	Total	0

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (1 piped water supply constructed in Lokolia RGC in Kaabong East Subcounty) 0 (Production well constructed) 1 (1 water system constructed in Lokolia in Kaabong East subcounty)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 (Not planned) 0 (N/A) 2 (2 water system rehabilitated in Kalapata and Kapedo Subcounties)

Non Standard Outputs:

N/A

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	350,873	<i>Domestic Dev't</i>	19,935	<i>Domestic Dev't</i>	300,735
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	350,873	Total	19,935	Total	300,735

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: 4 departmental staffs paid, 4 quarterly reports submitted to Ministry of Water and Environment cycle serviced and 1 mryotor cycle serviced 2 Budget Performance Reports submitted to MoW&E; 1 motor cycle serviced; 1 laptop serviced and 4 staff paid salaries 4 quarterly reports submitted to MoW&E; 3 departmental staffs paid; Computers and motor cycles serviced

<i>Wage Rec't:</i>	60,137	<i>Wage Rec't:</i>	37,334	<i>Wage Rec't:</i>	32,540
<i>Non Wage Rec't:</i>	9,316	<i>Non Wage Rec't:</i>	3,516	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,639
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	69,453	Total	40,851	Total	40,179

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	700 (Training conducted in 14 LLGs institutions)	408 (408 (188 men and 210 females) community members sensitized in the nursery bed establishment in Kaabong T/C and Kathile and Kapedo Subcounties)	0 (Not planned)
Area (Ha) of trees established (planted and surviving)	350 (Tree and fruit seeds and seedlings supplied to all insitutions in 14 LLGs and private individual tree farmers and 810 community farmers will receive tree nursery equipments, tree and fruit seedlings. 150 thousands seedlings will be supplied under NUSAF 2)	293 (10,000 tree and fruit seedlings supplied to 510 community farmers in Lobalangit, Kaabong East, Lolelia and Karenga Subcounties; 45,000 seedlings produced in the Central Tree Nursery at the district H/Qtrs and 15,000 seedlings produced in community nursery in Kathile Subcounty; Tree nursery bed established in Kapedo.)	4 (260,000 seedlings produced in 1 District Nursery and 3 Community Nurseries in Lolelia, Sidok and Kaabong West Subcounties)
Non Standard Outputs:	Stakeholders sensitised and seedlings distributed to 14 LLGs	130 stakeholders sensitized and 10,000 seedlings distributed to 4 LLGs of Lolelia, Kaabong East, Lobalangit and Kalapata; 200 community members sensitised in nursery bed management in Kapedo S/C.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 43,172	<i>Non Wage Rec't:</i> 13,463	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 612,106	<i>Domestic Dev't</i> 612,106	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 655,278	Total 625,568	Total 10,000

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	4 (Agro forestry demonstration established in Kaabong T/C (Central Nursery Production), Kathile, Kapedo and Karenga Subcounties)	2 (2 demonstration nursery sites set up in Kaabong T/C and Kathile S/C)	0 (Not planned)
No. of community members trained (Men and Women) in forestry management	420 (Trainings conducted in all the 14 LLGs on forest establishment, Protection, restoration)	58 (58 (37 females and 21 males) community members, mainly school going youth mobilized, sensitized and trained in Lolelia S/C on Forestry related conservation and environmental benefits)	0 (Not planned)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,900	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,900	Total 2,500	Total 0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	03 (Timu, Napore/Nyangia and Morongole CFRs monitored and inspected. 400 people sensitized, 20 offenders arrested and prosecuted, 10 people evicted from the CFRs.)	1 (Morungole and Timu Central forest reserves in Kamion and Timu Subcounties monitored and inspected; 13 forest offenders arrested and prosecuted; 4 people	4 (Timu, Lolelia and Morungole Forest reservs monitored and inspected)
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:		evicted from the CFR of Timu.)				
		N/A		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	3,000	Total	3,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 watersheds management committees formed and trained in Kalapata, Kapedo, Kawalakol and Karenga Subcounties)	3 (2 water shed managemnet committees formed and trained in Kawalakol, Kapedo and Kalapata S/Cs)	4 (4 water shed management committees trained in the Subcounties of Kapedo, Kawalakol, Karenga and Lokori)
Non Standard Outputs:	Watersheds identified and watersheds committees formed	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 2,622	<i>Non Wage Rec't:</i> 6,771
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,000	<i>Total</i> 2,622	<i>Total</i> 6,771

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (N/A)	0 (Not planned)
No. of Wetland Action Plans and regulations developed	4 (4 wetlands action plans developed for Kathil in Karenga, opotipot in Kawalakol, Lokipwor Angidokoro in Kapedo and Lokaapelot in Kathile/Kapedo)	3 (1 River bank identified in Lokipwor and demarcated for proection and restoration; 2 wetland action plans developed for Kathile in Karenga and opotipot in Kawalakol S/C)	0 (Not planned)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,080	<i>Non Wage Rec't:</i> 4,085	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,080	Total 4,085	Total 0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	700 (700 community men and women sensitized and trained in Environment and natural resources monitoring in Kaabong T/C, Lodiko, Kaabong West, Kaabong East, Lolelia, Kalapata, Kamion, Kathile, Kapedo, Kawalakol, Lobalangit, Sidok, Loyoro, Kapedo.)	140 (140 community men and women sentisised and trained in environment and natural resouces sustainability in Kamion and Kalapata Subcounties)	200 (Community women and men sensitized and trained in environment and natural resource monitoring in Loyoro, Sidok, Lodiko and Kaabong Town Council LLGs)			
Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	7,000	<i>Total</i>	3,500	<i>Total</i>	3,000

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:			N/A			
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,000		Non Wage Rec't:	2,539	Non Wage Rec't:	0
Domestic Dev't	0		Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	6,000		Total	2,539	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (12 LLGs of Lobalangit, Karenga, Kapedo, Kawalakol, Kathile, Kalapata, Kamion, Kaabong West, Kaabong East, Lodiko,Loyoro, Sidok, Kathile, Lolelia monitored and compliance surveys undertaken with particular attention to wetlands, forest reserves, river bank use and hilly areas use)	0 (Not implemented)	8 (Compliance surveys under taken with particular attention to wetlands, forest reserves, river bank use and hilly areas ues in Karenga, Kapedo ,Kawalakol, Kathile, Kalapata, Lodiko,Sidokand Lolelia.)			
Non Standard Outputs:		N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,684	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	3,684	<i>Total</i>	0	<i>Total</i>	4,000

Output: PRDP-Environmental Enforcement

Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,000	Non Wage Rec't:	2,614	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,000	Total	2,614	Total	0

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	12 (Institutional lands mapped and registered in Nameri Community P/S, Lokolia P/S, Lopedo P/S, Lodiko P/S, Lodiko HC II, KakamarLomusian P/S & Lokwakaramoi P/S, Kakamar HC II, Lokerui P/S, Lomusian P/S, Lokwakaramoi P/S, Lokakawramoi HC II and Kamacharikol P/S)	06 (6 government institutional lands of Nameri Community P/S, Lokolia P/S, Lopedo P/S, Lodiko P/S, surveyed and mapped)	0 (Not planned)			
Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,245	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	9,245	<i>Total</i>	4,000	<i>Total</i>	0

2. Lower Level Services

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,393	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,309
<i>Domestic Dev't</i>	88,473	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,246
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	93,866	Total	0	Total	45,555

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

N/A

38 acres of land purchased for Ministry on Internal Affairs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

1 office vehicle maintained and repaired

Procured airtime for modems for effective communication

46 staff salaries paid; 1 department vehicle maintained; 3 department motorcycles maintained; 4 quarterly departmental review meetings conducted, stationery procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	217,321
<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	4,593
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,278
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,800	Total	1,200	Total	232,192

Output: Probation and Welfare Support

No. of children settled

0 (Not planned)

0 (N/A)

80 (80 OVC will be supported to access basic care, legal and psychological services from all 19 LLGs of Lotim, Sangar, Lokori, Kakamar, Kathile South, Lobalangit, Karenga, Kawalakol, Kamion, Kalapata, Kapedo, Kaabong East, Kathile, Kaabong West, Lodiko, Lolelia, Kaabong Town Council, Sidok and Loyoro.)

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	N/A		Communities supported to understand and appreciate rights of children, management of video halls assisted to evacuate children from disco and video halls	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,600
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	7,600

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (Salaries for 22 department staff paid for 12 months)	22 (Salaries for 22 department staff paid for 3 months)	19 (Community development workers in all the 19 lower local governments are mobilized on food and nutrition security)
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Non Standard Outputs:	No more than 2 groups in each LLG3 stakeholder monitoring visits mobilised to receive CCD grant funds to implement community projects (14 X 3=42). 4 stakeholder monitoring visits conducted to all community groups that receive CDD funds. Community mobilisation and support supervision conducted. Staff appraisal conducted. A photocopier procured as well as a Camera for evidence based reporting. Department Workplan and Budget produced. 4 quarterly reports submitted to the MoGLSD and MoLG. 4 quarterly department review meetings with LLG staff conducted. 3 office table extensions procured. 6 office notice boards procured. 1 filing cabinet procured. 4 visitors chairs procured. Boardroom furniture procured.	22 (Salaries for 22 department staff paid for 3 months)	19 (Community development workers in all the 19 lower local governments are mobilized on food and nutrition security)
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<i>Wage Rec't:</i>	159,405	<i>Wage Rec't:</i>	118,601	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,168	<i>Non Wage Rec't:</i>	3,950	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	4,132	<i>Domestic Dev't</i>	1,505	<i>Domestic Dev't</i>	5,348
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	434,885
Total	170,705	Total	124,056	Total	443,233

Output: Adult Learning

No. FAL Learners Trained	0 (N/A)	44 (No training conducted)	3696 (At least 3,696 FAL learners in 44 learning centres in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, Lokori and Sangar Sub-Counties enrolled and trained.)
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	1 refresher training for 44 FAL instructors conducted; 1 proficiency exam conducted to rate and graduate learners from Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro Subcounties; 44 FAL instructors paid quarterly allowances; FAL materials procured; 4 quarterly monitoring and support supervision visits conducted.	44 FAL instructors in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, and Loyoro Subcounties paid quarterly allowances.	44 FAL instructors paid quarterly allowances FAL materials procured 4 quarterly monitoring and support supervision visits conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,915	<i>Non Wage Rec't:</i> 5,551	<i>Non Wage Rec't:</i> 13,520
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,915	Total 5,551	Total 13,520

Output: Gender Mainstreaming

Non Standard Outputs:	General community awareness created on Gender Based Violence. Support Subcounty GBV alliances supported to prevent and respond to GBV including expanding the response mechanism in each Subcounty. Policies related to GBV prevention and response disseminated across the district. Gender mainstreaming conducted in all the district departments and Subcounties. Gender equality and women empowerment programmes coordinated	General community awareness created on Gender Based Violence. Support Subcounty GBV alliances supported to prevent and respond to GBV including expanding the response mechanism in each Subcounty. Policies related to GBV prevention and response disseminated across the district. Gender mainstreaming conducted in all the district departments and Subcounties. Gender equality and women empowerment programmes coordinated	Gender audit of 14 LLGs and 5 sectors conducted GBV data collected and entered into the GBV IMS Technicia and newly elected political leaders oriented on relevant laws on GBV Established GBV coordination mechanism in all 19 LLGs and the district GBV SOPs and wreferral pathways reviewed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 38,980	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 43,867
	Total 38,980	Total 0	Total 46,867

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	100 (Vulnerable children (orphans, children in conflict with the law, victims of sexual violence, neglected children, etc) from 14 LLG supported to access justice and basic services.)	232 (232 vulnerable children so far from Town Council, Lobalangit, Karenga, Kawalakol, Kapedo, Kathile, Kamion, Kalapata, Kaabong East, Kaabong West, Lolelia, Sidok, Lodiko and Loyoro were supported to access education, justice, basic care and food nutrition. Food nutrition was secured from Office of the Prime Minister (OPM) under emergency relief aid.)	36 (36 children in conflict with the law from 19 LLGs of Lotim, Sangar, Lokori, Kakamar, Kathile South, Lobalangit, Karenga, Kawalakol, Kamion, Kalapata, Kapedo, Kaabong East, Kathile, Kaabong West, Lodiko, Lolelia, Kaabong Town Council, Sidok and Loyoro will be supported access justice.)
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	At least 40 groups of youth from 14 LLGs identified and supported with seed capital to engage in livelihood activities	64 youth groups have applied to the district for YLP funding while 19 groups have already been approved by the District Executive Committee (DEC) and their files submitted to Ministry of Gender, Labour and Social Development (MGL&SD) for funding.	58 youth groups from 19 LLGs of Lotim, Sangar, Lokori, Kakamar, Kathile South, Lobalangit, Karenga, Kawalakol, Kamion, Kalapata, Kapedo, Kaabong East, Kathile, Kaabong West, Lodiko, Lolelia, Kaabong Town Council, Sidok and Loyoro will be supported with an average of 8,000,000/= each to start income generating activities.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	485,480	<i>Domestic Dev't</i>	13,002	<i>Domestic Dev't</i>	485,480
<i>Donor Dev't</i>	30,863	<i>Donor Dev't</i>	37,848	<i>Donor Dev't</i>	120,039
Total	516,343	Total	50,850	Total	605,519

Output: Support to Youth Councils

No. of Youth councils supported	0 (4 quarterly meetings of the youth council conducted at the district headquarters to discuss key issues affecting the youth in the district)	0 (not implemented. The money has been earmarked for inducting newly elected youth leaders from both the district and sub counties on their roles and responsibilities as well as familiarising the youth leaders with government programmes)	4 (District youth council supported to conduct 4 quarterly meetings to discuss pertinent issues concerning the youth at the district headquarters.)
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Non Standard Outputs:	Youth projects monitored by district officials to identify key successes and challenges in the implementation of youth projects	A total of 58 youth projects funded under YLP and youth council vote were monitored in Sidok, Loyoro, Kaabong Town Council, Lolelia, Lodiko, Kaabong West, Kaabong East, Kamion, Kalapata, Kapedo, Kathile, Kawalakol, Lobalangit and Karenga. RDC, District Chairperson, YLP Focal Point, DCDO and District Commercial Officer participated in the monitoring.	Youth projects funded by government and other development departments monitored by members of the district youth council
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,536	<i>Non Wage Rec't:</i>	2,061	<i>Non Wage Rec't:</i>	5,961
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,536	Total	2,061	Total	5,961

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	32 (Assistive aids procured for 24 selected Persons with Disability (PWDs) across the district)	0 (The district conducted so far 2 PWD council meetings with 9 members. It was agreed in the meeting that funds for assistive device be advanced to PWD groups for Income Generating Activities (IGAs).)	16 (Braille papers procured for blind children in Komukung girls' primary school.)
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Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	PWD grant awarded to selected groups. 4 quarterly meetings of PWD groups conducted	Not implemented	PWD quarterly council meetings conducted; Seed capital provided to selected PWD groups and PWD award committee meeting conducted to award funds to group applicants.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 37,385	<i>Non Wage Rec't:</i> 3,542	<i>Non Wage Rec't:</i> 27,222
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 37,385	Total 3,542	Total 27,222

Output: Culture mainstreaming

Non Standard Outputs:	N/A	Human treasures in two communities identified
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 3,000

Output: Work based inspections

Non Standard Outputs:	N/A	Atleast 4 Work places inspected for Occupational safety and health
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 500

Output: Labour dispute settlement

Non Standard Outputs:	N/A	Labour disputes successfully settled
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 500

Output: Representation on Women's Councils

No. of women councils supported	4 (4 quarterly women council meetings conducted)	0 (1 quarterly women council meeting conducted)	4 (District women council supported to conduct 4 quarterly meetings to discuss perinent issues concerning the women at the district headquarters. Four (4) women groups supported with grants for income generating activities)
Non Standard Outputs:	4 women groups from Kapedo, Karenga, Loyoro and Kawalakol Subcounties supported to access IGA grants	No group supported to access IGAs grant	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	6,536	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,536	Total	5,961

9. Community Based Services

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: CDOs in all the 14 LLGs supported to mobilise communities for development programmes and projects. Community groups mobilised to access CDDG to implement projects. Community groups supported to access materials for application for the CDD funds.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	78,512	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	78,512	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,123	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	38,579
<i>Domestic Dev't</i>	27,729	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	187,969
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	66,852	Total	0	Total	226,548

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	4 OBT reports, PRDP II and LGMSD quarterly performance reports prepared and submitted to relevant offices; 4 sets of the district harmonized reports produced; 1 district statistical abstract updated; Internal Assessment conducted; 4 monitoring visits conducted of PRDP and LGMSD projects conducted; 4 quarterly statistical committee meetings conducted; 34,701 children of under 5 years registered and issued with short birth certificates; Office IT equipment serviced and repaired; 3 staff paid salaries	1 Internal Assessment conducted; 4,104 children (2,017 males and 2,087 females) of under 5 years registered in Kawalakol and Lodiko S/Cs; 1 BFP produced and submitted to MoFPED and other relevant offices; 10,432 children (5,224 males and 5,208 females) of under 5 years registered in Lobalangit, Lolelia, Karenga and Kapedo S/Cs; 4,104 short birth certificates printed and distributed in Kawalakol and Lodiko S/Cs; 1 Budget Performance report prepared and submitted to the relevant offices; 1 motor vehicle serviced; Office IT equipment serviced and repaired; 3 monitoring visits conducted by the political leaders; 2 monitoring visits conducted by the RDC; 2 monitoring visits conducted by the technical staff; 3 staff paid salaries.	4 quarterly reports submitted to MoFPED; Office IT serviced; 1 office vehicle serviced; 3 staff paid salaries
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<i>Wage Rec't:</i>	19,603	<i>Wage Rec't:</i>	15,181	<i>Wage Rec't:</i>	21,421
<i>Non Wage Rec't:</i>	30,672	<i>Non Wage Rec't:</i>	20,280	<i>Non Wage Rec't:</i>	6,720
<i>Domestic Dev't</i>	16,193	<i>Domestic Dev't</i>	22,812	<i>Domestic Dev't</i>	35,000
<i>Donor Dev't</i>	33,844	<i>Donor Dev't</i>	19,671	<i>Donor Dev't</i>	0
Total	100,312	Total	77,944	Total	63,141

Output: District Planning

No of Minutes of TPC meetings	12 (DTPC meetings conducted, minutes taken and filed)	9 (9 DTPC meetings conducted at the district headquarters)	12 (DTPC meetings conducted at the district headquarters)
No of qualified staff in the Unit	()	2 (The Unit staffed with 3 qualified and competent staff)	3 (The Sector staffed with the Senior Planner, Population Officer and Assistant Statistical Officer)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	3,400	Total	5,000

Output: Statistical data collection

Non Standard Outputs:	1 district statistical abstract updated	District statistical abstract not updated	Statistical Abstract prepared and submitted to UBOS; 19 CDOs trained on DHDB and data collection; 27,410 children of under 5 years of age registered and issued with short birth certificates in the LLGs of Kaabong T/C, Kaabong West, Kaabong East, Lodiko, Loyoro, Sidok, Kakamar, Kathile South, Kathile, Kalapata, Lotim and Kamion
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Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	126,925
Total	5,000	Total	0	Total	126,925

Output: Development Planning

Non Standard Outputs: 1 BFP, 1 AWP and 1 Performance Contract (Form B) prepared District draft budgets produced, laid before Council and submitted to the MoFPED

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	1,750	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	1,750	Total	0

Output: Management Information Systems

Non Standard Outputs: N/A Internet renovated and subscribed; Airtime for the modems purchased

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	18,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 4 separate quarterly monitoring visits conducted by the RDC, DEC and Technical staff for PRDP projects and 4 monitoring visits conducted by the DEC and Technical staff for the LGMSD projects. 8 monitoring reports produced 3 monitoring visits conducted by the DEC, 2 by the RDC and 2 by the technical staff 3 quarterly monitorings conducted by the DEC and technical staff

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,972	<i>Non Wage Rec't:</i>	23,003	<i>Non Wage Rec't:</i>	36,000
<i>Domestic Dev't</i>	8,158	<i>Domestic Dev't</i>	4,320	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,130	Total	27,323	Total	36,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,794	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,794	Total	0	Total	0

3. Capital Purchases

Output: Administrative Capital

Vote: 559 Kaabong District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	1 staff house completed in Kamion P/S; One 2 stance latrine constructed in Lokerui P/S staff quarters; 3 kitchens and stores constructed in Loyoro Napore, Pire and Lodiko P/Ss	Contracts executed, supervision conducted and payments processed	Archtechoral designs of the Council Chambers drawn; Phase I of the Council Chambers constructed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 143,638	<i>Domestic Dev't</i> 15,719	<i>Domestic Dev't</i>	160,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 143,638	Total 15,719	Total	160,000

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	1 vehicle procured for Administration; 2 motor cycles procured for Planning Unit and Natural Resources; Balance for the procurement of 1 vehicle for Administration in FY 2014/15 paid.	2 motor cycles for Planning Unit and Natural Resources procured; 1 pickup vehicle for Administration procured; Balance for the procurement of 1 vehicle for Administration in FY 2014/15 paid.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 229,000	<i>Domestic Dev't</i> 216,113	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 229,000	Total 216,113	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 laptop and 1 Identity card machine procured for Planning Unit and Administration respectively	1 laptop and 1 printer procured for Planning Unit		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 17,873	<i>Domestic Dev't</i> 4,270	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 17,873	Total 4,270	Total	0

Output: Other Capital

Non Standard Outputs:	Solar power procured and installed in Narengapak and Naryamaoi Primary Schools	The solar power for Narengapak P/S supplied and partly installed		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 40,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 40,000	Total 0	Total	0

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

Vote: 559 Kaabong District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 staff paid salaries for 12 months, and annual subscription for IAA paid	3 staff salaries paid for 9 months	3 staffs paid salaries, subscription paid, 1 motor cycle repaired, 1 laptop procured
	<i>Wage Rec't:</i> 21,686	<i>Wage Rec't:</i> 16,872	<i>Wage Rec't:</i> 22,582
	<i>Non Wage Rec't:</i> 1,429	<i>Non Wage Rec't:</i> 460	<i>Non Wage Rec't:</i> 8,218
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,115	Total 17,332	Total 40,800

Output: Internal Audit

No. of Internal Department Audits	4 (13 Subcounties audited, 9 departments audited, 1 human resource audit done, 27 health units audited, 52 Primary Schools audited, 2 Secondary Schools audited, 1 Technical Institute audited, 1 value for money audit done, 3 internal audit assoc. meetings attended, 4 quarterly audit reports submitted and 1 performance efficiency audit done.)	3 (13 Subcounties, 25 Primary Schools, 16 Lower Health Facilities, 1 Technical Institute audited and 9 district departments; Human resource audit conducted.)	4 (4 internal audits conducted in 9 directorates, 13 lower local governments, 52 primary schools, 28 lower health units, 1 hospital 3 secondary schools, 1 technical school)
Date of submitting Quaterly Internal Audit Reports	15/09/2015 (4 quarterly internal audit reports submitted by 15 of the first month of the preceding quarter)	15/04/2016 (3 quarterly audit reports submitted to OAG Soroti, MoLG and MoFPED)	30/10/2016 (4 quarterly audit reports submitted to the DCP, AGO, IAGO, PS MoLG)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 4,810	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 4,810	Total 6,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,070	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,844
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,634
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,070	Total 0	Total 9,478

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

Vote: 559 Kaabong District

Workplan Outputs

US\$ <i>hs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 5,659,177	<i>Wage Rec't:</i> 4,642,527	<i>Wage Rec't:</i> 8,485,239	
	<i>Non Wage Rec't:</i> 4,585,289	<i>Non Wage Rec't:</i> 2,776,268	<i>Non Wage Rec't:</i> 3,469,186	
	<i>Domestic Dev't</i> 6,761,010	<i>Domestic Dev't</i> 4,407,809	<i>Domestic Dev't</i> 6,004,428	
	<i>Donor Dev't</i> 1,410,845	<i>Donor Dev't</i> 381,412	<i>Donor Dev't</i> 4,484,829	
	<i>Total</i> 18,416,321	<i>Total</i> 12,208,015	<i>Total</i> 22,443,682	

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff paid salaries, Implementation of government programmes coordinated and supervised	General Staff Salaries	725,358
		Contract Staff Salaries (Incl. Casuals, Temporary)	0
		Medical expenses (To employees)	11,448
		Incapacity, death benefits and funeral expenses	11,000
		Advertising and Public Relations	2,000
		Workshops and Seminars	6,000
		Books, Periodicals & Newspapers	2,166
		Computer supplies and Information Technology (IT)	4,000
		Welfare and Entertainment	22,000
		Special Meals and Drinks	5,000
		Printing, Stationery, Photocopying and Binding	16,000
		Small Office Equipment	4,000
		Bank Charges and other Bank related costs	2,113
		Subscriptions	5,000
		Telecommunications	3,000
		Postage and Courier	2,500
		Information and communications technology (ICT)	2,349
		Property Expenses	2,600
		Guard and Security services	8,000
		Water	1,000
		Cleaning and Sanitation	3,322
		Travel inland	58,000
		Travel abroad	10,000
		Fuel, Lubricants and Oils	40,000
		Maintenance - Vehicles	35,000
		Maintenance – Machinery, Equipment & Furniture	3,000
		Maintenance – Other	4,000
		Wage Rec't:	725,358
		Non Wage Rec't:	206,128
		Domestic Dev't	57,370
		Donor Dev't	0
		Total	988,857

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (All staff paid by 28th of every month)	Pension for Local Governments	175,213
%age of LG establish posts filled	60 (Upto at least 60% of established posts filled)	Printing, Stationery, Photocopying and Binding	2,000
%age of staff appraised	99 (All staff appraised)	Small Office Equipment	500
%age of pensioners paid by 28th of every month	99 (32 pensioners paid by 28th of every month)	Telecommunications	1,500
		Property Expenses	500
		Travel inland	5,500

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	185,213
Domestic Dev't	0
Donor Dev't	0
Total	185,213

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (Capacity gaps identified and staff trained in relevant areas)	Staff Training	56,391
Availability and implementation of LG capacity building policy and plan	Yes (CBG policy implemented)	Printing, Stationery, Photocopying and Binding	0
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	56,391
		Donor Dev't	0
		Total	56,391

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	LLGs backstopped and Subcounty programmes well coordinated	Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	5,000
		Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	1,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Output: Public Information Dissemination

Non Standard Outputs:	Public data collected, processed and information disseminated	Medical expenses (To employees)	500
		Printing, Stationery, Photocopying and Binding	1,000
		Information and communications technology (ICT)	2,500
		Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Office Support services

Non Standard Outputs:	Office of CAO fully maintained and functional, medical expenses for staff paid	Medical expenses (To employees)	1,000
		Property Expenses	2,000
		Cleaning and Sanitation	2,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

Domestic Dev't 0

Donor Dev't 0

Total 5,000

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll and payslips printed and distributed to all staff	Printing, Stationery, Photocopying and Binding	5,600
		Wage Rec't:	0
		Non Wage Rec't:	5,600
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,600

Output: Records Management Services

% age of staff trained in Records Management	99 (District records properly managed)	Medical expenses (To employees)	500
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	1,500
		Property Expenses	500
		Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Information collection and management

Non Standard Outputs:	Vital data collected, processed and information disseminated	Travel inland	5,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Procurement Services

Non Standard Outputs:	3 adverts run, 6 evaluation committees facilitated	Allowances	4,000
		Medical expenses (To employees)	500
		Advertising and Public Relations	4,000
		Printing, Stationery, Photocopying and Binding	4,000
		Property Expenses	1,000
		Cleaning and Sanitation	500
		Travel inland	6,000
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,000

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers	0	ICT Equipment	10,000
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Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

Ia. Administration

and sets of office furniture purchased

No. of existing administrative buildings rehabilitated

No. of solar panels purchased and installed

No. of administrative buildings constructed

No. of vehicles purchased

No. of motorcycles purchased

Non Standard Outputs: 1 video camera procured

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0
<i>Total</i>	10,000

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	725,358
	<i>Non Wage Rec't:</i>	446,941
	<i>Domestic Dev't</i>	123,761
	<i>Donor Dev't</i>	0
	Total	1,296,061

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/08/2016 (26 staff paid salaries; Books of accounts procured; 1 finance store rehabilitated; 1 vehicle and office IT equipment repaired and maintained)	General Staff Salaries	150,222
		Medical expenses (To employees)	2,500
		Incapacity, death benefits and funeral expenses	2,000
Non Standard Outputs:	N/A	Workshops and Seminars	3,000
		Books, Periodicals & Newspapers	15,000
		Computer supplies and Information Technology (IT)	6,000
		Welfare and Entertainment	628
		Bank Charges and other Bank related costs	3,000
		Travel inland	30,000
		Fuel, Lubricants and Oils	14,000
		Maintenance - Vehicles	6,126
		Maintenance – Other	10,915
		<i>Wage Rec't:</i>	150,222
		<i>Non Wage Rec't:</i>	62,126
		<i>Domestic Dev't</i>	31,043
		<i>Donor Dev't</i>	0
		Total	243,391

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (Not planned)	Travel inland	4,000
Value of LG service tax collection	38659 (Revenue enhancement plan prepared; Support supervision to LLGs on revenue management conducted; 4 URA returns filled)	Fuel, Lubricants and Oils	2,500
Value of Other Local Revenue Collections	299727 (Other Locally Raised Revenues collected by the HLG and LLGs)	Workshops and Seminars	1,500
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		Total	8,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	01/01/2017 (Draft budget and AWP presented to Council)	Workshops and Seminars	5,000
		Printing, Stationery, Photocopying and Binding	4,000

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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2. Finance

Date of Approval of the Annual Workplan to the Council	31/10/2017 (Situation Analysis conducted; 1 Budget conference held; 1 BFP prepared; 1 Draft Form B prepared; 1 Final Form B prepared)	Small Office Equipment	1,000
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils	2,000

Wage Rec't:	0
Non Wage Rec't:	11,000
Domestic Dev't	1,000
Donor Dev't	0
Total	12,000

Output: LG Expenditure management Services

Non Standard Outputs:	12 monthly and 4 quarterly financial reports prepared	Workshops and Seminars	1,000
		Printing, Stationery, Photocopying and Binding	500
		Travel inland	5,000
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	6,500
		Domestic Dev't	1,000
		Donor Dev't	0
		Total	7,500

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2016 (17 copies of final accounts prepared; Reports to Auditor General submitted)	Printing, Stationery, Photocopying and Binding	7,000
Non Standard Outputs:	N/A	Travel inland	1,715
		Fuel, Lubricants and Oils	1,085
		Wage Rec't:	0
		Non Wage Rec't:	8,715
		Domestic Dev't	1,085
		Donor Dev't	0
		Total	9,800

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	150,222
	<i>Non Wage Rec't:</i>	95,341
	<i>Domestic Dev't</i>	35,128
	<i>Donor Dev't</i>	0
	Total	280,690

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Small office equipment purchased; 2 motor vehicles and 1 motorcycle repaired and serviced; 23 staff paid salaries	General Staff Salaries	206,882
		Medical expenses (To employees)	2,500
		Incapacity, death benefits and funeral expenses	1,500
		Workshops and Seminars	5,000
		Books, Periodicals & Newspapers	3,000
		Computer supplies and Information Technology (IT)	4,000
		Welfare and Entertainment	3,500
		Printing, Stationery, Photocopying and Binding	14,949
		Small Office Equipment	2,000
		Bank Charges and other Bank related costs	1,000
		Travel abroad	15,000
		Fuel, Lubricants and Oils	5,000
		Maintenance - Vehicles	10,000
		Maintenance – Machinery, Equipment & Furniture	1,500

Output: LG procurement management services

Non Standard Outputs:	10 Contract Committee meetings conducted	<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Allowances</i>	3,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,000

Output: LG staff recruitment services

<i>General Staff Salaries</i>	24,523
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Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Non Standard Outputs:	10 DSC meetings conducted; Salary for the Chairperson DSC paid	Allowances	9,000
		Recruitment Expenses	22,500
		Computer supplies and Information Technology (IT)	2,000
		Printing, Stationery, Photocopying and Binding	3,000
		Travel inland	2,299
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	24,523
		Non Wage Rec't:	40,799
		Domestic Dev't	0
		Donor Dev't	0
		Total	65,322

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared)	Allowances	12,000
		Computer supplies and Information Technology (IT)	0
No. of Land board meetings	6 (6 Land Board meetings conducted; 1 induction meeting for Land Board members conducted)	Welfare and Entertainment	1,736
		Printing, Stationery, Photocopying and Binding	4,000
Non Standard Outputs:		Travel inland	5,293
		Fuel, Lubricants and Oils	4,000
		Wage Rec't:	0
		Non Wage Rec't:	27,029
		Domestic Dev't	0
		Donor Dev't	0
		Total	27,029

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	5 (4 DPAC meetings conducted; 1 induction meeting for the new members of DPAC conducted)	Allowances	14,400
		Welfare and Entertainment	1,000
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by Council)	Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:		Travel inland	2,600
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,000

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	7 (7 council meetings conducted)	Allowances	80,000
		Travel inland	21,000
Non Standard Outputs:		Travel abroad	7,000
		Maintenance - Vehicles	7,000
		Wage Rec't:	0
		Non Wage Rec't:	115,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	115,000

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

3. Statutory Bodies

Output: Standing Committees Services			
Non Standard Outputs:	7 Standing Committee meetings conducted	Allowances	50,000
		Wage Rec't:	0
		Non Wage Rec't:	50,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	50,000

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	231,405
	<i>Non Wage Rec't:</i>	330,777
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	562,182

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	2 Extension staff salaries paid	General Staff Salaries	38,590
		<i>Wage Rec't:</i>	38,590
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,590

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:	Extension services provided in 19 LLG: Sector Conditional Grant (Wage)		156,893
		<i>Wage Rec't:</i>	156,893
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	156,893

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	3 printers procured; 1 coloured printer procured; 2 digital cameras procured; 4 laptops procured; 1 projector procured; 1 side board procured; 4 quarterly progress reports produced and submitted to MAAIF; 1 complete heavy duty inverter procured; Approved production activities supervised and monitored in all the 19 LLGs; 1 vehicle and 6 motorcycles repaired; Salary for 4 production staffs paid for 12 months	Computer supplies and Information Technology (IT)	25,000
		Printing, Stationery, Photocopying and Binding	12,000
		Small Office Equipment	2,000
		Guard and Security services	3,600
		Travel inland	105,900
		Maintenance - Vehicles	14,806
		General Staff Salaries	35,923
		Medical expenses (To employees)	500
		<i>Wage Rec't:</i>	35,923
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	53,806
		<i>Donor Dev't</i>	100,000
		Total	199,729

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	Allowances	300
		Medical expenses (To employees)	300

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Non Standard Outputs:	01 Food Security Assessment conducted in 19 LLGs; 60 farmers trained on Post Harvest Handling in 03 Subcounties of Karenga, Lobalangit & Kamion; 60 farmers trained on pest and disease control in 03 Subcounties of Kalapata, Sidok and Loyoro; 08 Agriculture staff trained on extension approaches relevant for Kaabong context	<i>Incapacity, death benefits and funeral expenses</i> 100 <i>Staff Training</i> 1,000 <i>Agricultural Supplies</i> 1,188,855 <i>Travel inland</i> 10,530
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 12,230 <i>Domestic Dev't</i> 1,188,855 <i>Donor Dev't</i> 0 Total 1,201,085

Output: Farmer Institution Development

Non Standard Outputs:	5 maize demonstrations established; 5 cassava demonstrations established; 02 cattle husbandry demonstrations established; 3 stakeholder meetings held; 3 Farmer Field days organized; 3 farmer exchange visits held	<i>Workshops and Seminars</i> 70,250 <i>Printing, Stationery, Photocopying and Binding</i> 4,000 <i>Information and communications technology (ICT)</i> 1,300 <i>Agricultural Supplies</i> 194,900 <i>Travel inland</i> 70,100 <i>Fuel, Lubricants and Oils</i> 39,450
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 380,000 <i>Donor Dev't</i> 0 Total 380,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2555 (2,555 livestock slaughtered and inspected (730 head of cattle, 1,825 shoats))	<i>Allowances</i> 2,000 <i>Workshops and Seminars</i> 204,000 <i>Agricultural Supplies</i> 1,188,855 <i>Travel inland</i> 406,000
No of livestock by types using dips constructed	0 (Not planned)	
No. of livestock vaccinated	150000 (Cattle, goats and sheep vaccinated against FMD, CBPP, PPR and CCPP)	
Non Standard Outputs:	150 livestock farmers trained on livestock pests and disease control in 5 Subcounties (Loyoro, Sidok, Lodiko, Kawalakol, Karenga); 6 staff trained	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 12,000 <i>Domestic Dev't</i> 1,188,855 <i>Donor Dev't</i> 600,000 Total 1,800,855

Output: Fisheries regulation

No. of fish ponds stocked	3 (03 small dams stocked with 100 fish each)	<i>Workshops and Seminars</i> 2,000 <i>Travel inland</i> 2,000
Quantity of fish harvested	2000 (2,000 fish harvested within selected fishing sub-counties of the district(karenga, kapedo, kaabong west) on a seasonal basis)	

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

No. of fish ponds
constructed and maintained

0 (N/A)

Non Standard Outputs: 180 farmers trained on fish farming(kaabong west, karenga, kapedo)

Wage Rec't: 0
Non Wage Rec't: 4,000
Domestic Dev't 0
Donor Dev't 0
Total 4,000

Output: Vermin control services

No. of parishes receiving anti-vermin services 14 (Anti-vermin services executed in 14 parishes in the sub counties of Lobalangit, Karenga, Kapedo, Sangar, Lolelia, Kawalakol and Sidok (2 parishes per sub county))

Workshops and Seminars
Travel inland

4,000
3,000

Number of anti vermin operations executed quarterly 4 (04 Antivermin operations executed, 01 per quarter)

Non Standard Outputs: 70 farmers trained on vermin control services in the subcounties of Lobalangit, Sidok, Kawalakol, Lolelia, Karenga, Sangar and Kapedo

Wage Rec't: 0
Non Wage Rec't: 7,000
Domestic Dev't 0
Donor Dev't 0
Total 7,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 480 (480 tsetse fly traps procured and deployed/installed within tsetsefly infested sub-counties(lobalangit, karenga, kawalakol, kapedo, lolelia,sidok, loyoro), 60 tins of trypanocidals 100 tablets each procured)

Workshops and Seminars
Medical and Agricultural supplies
Travel inland

2,000
30,000
2,000

Non Standard Outputs: 70 farmers trained on tsetse fly control and deployment of tsetse fly traps, collection of trapped flies

Wage Rec't: 0
Non Wage Rec't: 4,000
Domestic Dev't 30,000
Donor Dev't 0
Total 34,000

3. Capital Purchases

Output: Crop marketing facility construction

No of plant marketing facilities constructed 2 (02 market shades completed, 01 in Lolelia Trading Centre and 01 in Kaabong East (Lokolia) Trading Centre)

Non-Residential Buildings

30,000

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 30,000
Donor Dev't 0

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Total 30,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	2 (02 awareness radio shows participated in Kotido.)	Telecommunications	1,600
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (01 trade sensitization meeting organized and conducted at district.)	Travel inland	1,400
No of businesses inspected for compliance to the law	250 (250 businesses inspected for compliance with the law)		
No of businesses issued with trade licenses	250 (250 businesses issued with trade licenses)		
Non Standard Outputs:	N/A		

Wage Rec't: 0
 Non Wage Rec't: 3,000
 Domestic Dev't 0
 Donor Dev't 0
Total 3,000

Output: Enterprise Development Services

No of businesses assisted in business registration process	50 (50 businesses assisted in business registration process within four town boards of Karenga (10), Kapedo (8), Kathile (8) & Kalapata (06) and one Town Council (18):)	Telecommunications	1,600
No. of enterprises linked to UNBS for product quality and standards	3 (03 enterprises (Honey, Sunflower Oil, Milk) linked to UNBS for product quality and standards in Kamion (01) for honey, Dodoth East (01) for Milk, and Dodoth West (01) for Sun flower:)	Travel inland	1,400
No of awareness radio shows participated in	2 (02 awareness radio shows participated in kotido)		
Non Standard Outputs:	N/A		

Wage Rec't: 0
 Non Wage Rec't: 3,000
 Domestic Dev't 0
 Donor Dev't 0
Total 3,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	Printing, Stationery, Photocopying and Binding	200
No. of market information reports disseminated	4 (04 Market information reports disseminated.)	Travel inland	1,800
Non Standard Outputs:	N/A		

Wage Rec't: 0
 Non Wage Rec't: 2,000
 Domestic Dev't 0
 Donor Dev't 0

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

		Total	2,000
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperatives assisted in registration	12 (12 cooperatives with in Kaabong District assisted in registration in the Sub counties of Lolelia (01), Kawalakol (01), Karenga (01), Kapedo (01), Lobalangit (01), TC (07):)	Statutory salaries	800
		Travel inland	4,200
No. of cooperative groups mobilised for registration	9 (09 co-operative groups supervised in the Sub counties of Lolelia (01), Sangar (01), Lobalangit (01), Lokoli (01), Sidok (01), Kamion (01), and Town Council (03):)		
No of cooperative groups supervised	14 (14 co-operative groups supervised in the Sub counties of Karenga (02), Kapedo (02), Kawalakol (02), Lolelia (02), Lobalangit (02), Kamion (01), and Town Council (03):)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000
Output: Tourism Promotional Services			
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (20 Hospitality facilities established with in Kaabong District:)	Printing, Stationery, Photocopying and Binding	400
		Travel inland	1,600
No. and name of new tourism sites identified	2 (02 new tourism sites identified with in Kaabong District:)		
No. of tourism promotion activities mainstreamed in district development plans	2 (02 tourism promotion activities mainstreamed in District Development plans for Karenga, Kamion Sub Counties:)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000
Output: Industrial Development Services			
A report on the nature of value addition support existing and needed	Yes (02 reports on the nature of value addition support existing and needed:)	Printing, Stationery, Photocopying and Binding	600
		Travel inland	1,400
No. of opportunities identified for industrial development	0 (N/A)		

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

No. of producer groups identified for collective value addition support

10 (10 producer groups identified for collective value addition support i.e. honey (Kamion & Kawalakol); Sunflower (Lobalangit, Karenga, Kawalakol & Lolelia); Cotton (Lobalangit & Karenga); Simsim, Cassava, Maize, groundnuts & Pigeon Peas (Karenga, Kapedo, Lobalangit, Kawalakol, Kamion, Lolelia); Milk, Hides & Skins, meat (Dodoth east):)

No. of value addition facilities in the district

30 (30 value addition facilities identified in the District:)

Non Standard Outputs:

N/A

Wage Rec't: 0

Non Wage Rec't: 2,000

Domestic Dev't 0

Donor Dev't 0

Total 2,000

Output: Tourism Development

No. of Tourism Action Plans and regulations developed

1 (01 tourism action plan and regulation developed:)

Workshops and Seminars

1,220

Non Standard Outputs:

N/A

Wage Rec't: 0

Non Wage Rec't: 1,220

Domestic Dev't 0

Donor Dev't 0

Total 1,220

Output: Sector Capacity Development

Non Standard Outputs:

The capacity of 01 commercial officer built on auditing and management of SACCOs & VLSAs

Travel inland

1,500

Wage Rec't: 0

Non Wage Rec't: 1,500

Domestic Dev't 0

Donor Dev't 0

Total 1,500

Output: Sector Management and Monitoring

Non Standard Outputs:

02 sector management and monitoring visits made

Travel inland

1,000

Wage Rec't: 0

Non Wage Rec't: 1,000

Domestic Dev't 0

Donor Dev't 0

Total 1,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

06 Notice boards procured:

Other Structures

9,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 9,000

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. *Production and Marketing*

<i>Donor Dev't</i>	0
<i>Total</i>	9,000

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	231,405
	<i>Non Wage Rec't:</i>	69,950
	<i>Domestic Dev't</i>	2,880,517
	<i>Donor Dev't</i>	700,000
	Total	3,881,872

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hygiene and Sanitation promoted in all the 19 LLGs	Workshops and Seminars	39,118
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	39,118
		<i>Donor Dev't</i>	0
		Total	39,118

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	452 (Inpatients managed in Kaabong Mission HC III and St Jude Kapedo HC II)	Sector Conditional Grant (Non-Wage)	24,000
Number of outpatients that visited the NGO Basic health facilities	13925 (Outpatients managed in Kaabong Mission HC III, Lotim HC II and St.Jude HC II)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	675 (Deliveries conducted in Kaabong Mission HC III and St Jude Kapedo HC II)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	599 (Pentavalent vaccines administered in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,000

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No and proportion of deliveries conducted in the Govt. health facilities	7876 (Deliveries conducted in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Kamion HC II, Kopoth HC II and Loyoro HC II)	Sector Conditional Grant (Wage)	1,594,707
		Sector Conditional Grant (Non-Wage)	104,116
No of children immunized with Pentavalent vaccine	6983 (Children immunized with Pantevalent vaccine in all 27 lower level (HC IV- HCII) government health facilities)		

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 574 villages have functional VHTs)
% age of approved posts filled with qualified health workers	70 (Approved postd filled in all 27 lower level (HC IV- HCII) government health facilities)
Number of outpatients that visited the Govt. health facilities.	154952 (Outpatients managed in all 27 lower level (HC IV - HC II) government health facilities)
Number of inpatients that visited the Govt. health facilities.	4155 (Inpatients offered in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Kamion HC II, Kopoth HC II and Loyoro HC II)
No of trained health related training sessions held.	8 (Health related training sessions conducted in all 27 lower level (HC IV - HC II) government health facilities)
Number of trained health workers in health centers	210 (Staff trained in all 27 lower level (HC IV - HC II) government health facilities)
Non Standard Outputs:	

Wage Rec't:	1,594,707
Non Wage Rec't:	104,116
Domestic Dev't	0
Donor Dev't	0
Total	1,698,823

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	1 generator shade at the District Health Office constructed	Monitoring, Supervision & Appraisal of capital works	6,000
		Non-Residential Buildings	4,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	10,000

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	Non-Residential Buildings	54,214
No of maternity wards constructed	2 (2 marternity wards completed in Kamion HC II and Kathile HC III)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	54,214
		Donor Dev't	0
		Total	54,214

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	2 (OPDs rehabilitated at Nariamaoe HC II, Morulem HC II)	Non-Residential Buildings	55,786
No of OPD and other wards constructed	0 (Not planned)		

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

Non Standard Outputs: Retention paid for the construction of OPD at Kocholo HC II; Payment completed for the construction of an OPD at Karenga HC IV

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	55,786
<i>Donor Dev't</i>	0
Total	55,786

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	12500 (Out patients attended to throughout the day in all the sections of Kaabong Hospital)	<i>Sector Conditional Grant (Wage)</i>	1,040,854
		<i>Sector Conditional Grant (Non-Wage)</i>	131,577

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. 8000 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to Kaabong Hospital)

No. and proportion of deliveries in the District/General hospitals 700 (Deliveries conducted by skilled staff in Kaabong Hospital)

%age of approved posts filled with trained health workers 60 (At least 60% of approved posts filled)

Non Standard Outputs:

<i>Wage Rec't:</i>	1,040,854
<i>Non Wage Rec't:</i>	131,577
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,172,431

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Monthly staff salaries paid to 309 health workers in all the 28 government health facilities; UNICEF, WHO and UNFPA funded activities implemented; Mass screening conducted; Periodic reports submitted to the relevant offices; 2 vehicles repaired; Computers and other equipments serviced.	<i>Guard and Security services</i>	3,600
		<i>Travel inland</i>	38,500
		<i>Fuel, Lubricants and Oils</i>	430,214
		<i>Maintenance - Vehicles</i>	13,000
		<i>General Staff Salaries</i>	88,559
		<i>Medical expenses (To employees)</i>	3,000
		<i>Incapacity, death benefits and funeral expenses</i>	2,585
		<i>Workshops and Seminars</i>	1,558,515
		<i>Computer supplies and Information Technology (IT)</i>	6,000
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	82,000
		<i>Small Office Equipment</i>	2,000
		<i>Subscriptions</i>	1,800

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

<i>Wage Rec't:</i>	88,559
<i>Non Wage Rec't:</i>	138,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	2,004,214
<i>Total</i>	2,231,272

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	2,724,120
	<i>Non Wage Rec't:</i>	398,193
	<i>Domestic Dev't</i>	159,118
	<i>Donor Dev't</i>	2,004,214
	Total	5,285,644

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1150 (1,150 Candidates estimated to sit for 2016 PLE in 33 P7 schools in 19 sub counties in Kaabong DLG)	<i>Sector Conditional Grant (Wage)</i>	3,614,661
		<i>Sector Conditional Grant (Non-Wage)</i>	283,647
No. of Students passing in grade one	50 (50 PLE Candidates passing in Division one(I) from the 33 P7 schools in 19 sub counties in Kaabong DLG)		
No. of student drop-outs	2000 (2000 pupils are estimated to be dropping out of schools in the 52 primary schools in 19 sub counties in Kaabong DLG)		
No. of pupils enrolled in UPE	41329 (41329 Pupils enrolled in 52 primary schools in the 19 sub counties in Kaabong DLG)		
No. of qualified primary teachers	518 (518 Qualified primary teachers in the 52 primary schools in the 19 sub counties in Kaabong DLG)		
No. of teachers paid salaries	529 (529 primary teachers in 52 primary schools in 19 LLGs paid salaries)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	3,614,661
		<i>Non Wage Rec't:</i>	283,647
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,898,308

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	<i>Non-Residential Buildings</i>	135,060
No. of classrooms constructed in UPE	4 (2 classroom block each constructed in Kalimon P/S in Kapedo S/C and Narube P/S in Kathile Subcounty)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	135,060
		<i>Donor Dev't</i>	0
		Total	135,060

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	<i>Non-Residential Buildings</i>	42,927
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Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

No. of latrine stances constructed	7 (2 stance staff latrine constructed in Lobalangit P/S and a 5 stance line latrine constructed for girls in Loyoro Napore P/S)
Non Standard Outputs:	NA

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	42,927
Donor Dev't	0
Total	42,927

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (A 4 unit staff house constructed in Lokanayona P/S in Loyoro S/C and approved variation for a 4 unit staff house in Lobalangit P/S in Lobalangit S/C for FY 2015/2016 paid.)	Residential Buildings	81,000
No. of teacher houses rehabilitated	0 (Not planned)		
Non Standard Outputs:	NA		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	81,000
Donor Dev't	0
Total	81,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (120 wooden desks supplied (40 each) to Pire P/S in Lobalangit S/C, Kawalakol P/S in Kawalakol S/C, and Kaabong Police Primary Schools in Town Council in Kaabong District)	Furniture & Fixtures	32,000
Non Standard Outputs:	NA		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	32,000
Donor Dev't	0
Total	32,000

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1500 (1,500 enrolled students in Kaabong SSS in Kaabong Town Cpouncil, Pope John Paul Memorial College in Kaabong Town Council and Jubilee 2000 Karenga SSS in Karenga S/Cin Kaabong District)	Sector Conditional Grant (Wage)	250,455
		Sector Conditional Grant (Non-Wage)	179,136
No. of students passing O level	60 (60 O level students passing O Level in Kaabong SSS in Kaabong TC, Pope John Paul Memorial College in Kaabong TC and Jubilee 2000 Karenga in Karenga S/C all in Kaabong DLG)		
No. of students sitting O level	90 (90 students sitting for O level exams in Kaabong SSS in Kaabong TC, Jubilee 2000 Karenga in Karenga S/C and Pope John Paul Mem College in Kaabong TC)		

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

No. of teaching and non teaching staff paid	60 (Kaabong SSS in Kaabong Town Council and Jubilee 2000 Karenga)
Non Standard Outputs:	Improved enrollment, retention and completion rates

Wage Rec't:	250,455
Non Wage Rec't:	179,136
Domestic Dev't	0
Donor Dev't	0
Total	429,591

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Improved performance in the Technical Institute	Sector Conditional Grant (Wage)	105,519
		Sector Conditional Grant (Non-Wage)	134,200
		Wage Rec't:	105,519
		Non Wage Rec't:	134,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	239,719

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	7 Education staff paid salaries. Staff trained on management of office and school activities, Education Barazas and Go Back to School campaigns conducted, sensitization on importance of education to communities, sensitization on adolescence management conducted, stationery supplied, workshops and seminars conducted, joint monitoring of activities such as ECD centres, training of centre management committees done and support to primary sport activities done	General Staff Salaries	63,263
		Workshops and Seminars	150,000
		Staff Training	120,000
		Computer supplies and Information Technology (IT)	25,000
		Welfare and Entertainment	10,430
		Printing, Stationery, Photocopying and Binding	19,000
		Telecommunications	8,000
		Travel inland	48,000
		Fuel, Lubricants and Oils	15,000
		Wage Rec't:	63,263
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	395,430
		Total	458,693

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Jubilee 2000 SSS Karenga in Karenga sub county, Kaabong SSS in Kaabong Town Council and Pope John Paul II Memorial College in Kaabong TC in Kaabong District)	Medical expenses (To employees)	1,000
		Incapacity, death benefits and funeral expenses	3,000
		Computer supplies and Information Technology (IT)	1,500
No. of primary schools inspected in quarter	62 (52 Primary Schools in 19 sub counties in Kaabong District)	Welfare and Entertainment	1,000
No. of inspection reports provided to Council	4 (4 Inspection activities conducted one per quarter in all learning Institutions in Kaabong District and reports compiled and submitted to CAO and Council)	Printing, Stationery, Photocopying and Binding	1,500
		Travel inland	41,050
		Fuel, Lubricants and Oils	2,000

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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6. Education

No. of tertiary institutions inspected in quarter	1 (Kaabong Technical Institute in Kaabong West sub county in Kaabong District)	Maintenance - Vehicles	6,000
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	29,374
		Domestic Dev't	27,677
		Donor Dev't	0
		Total	57,050

Output: Sports Development services

Non Standard Outputs:	Improved Games and Sports activities in Learning Institutions in Kaabong District	Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Sector Capacity Development

Non Standard Outputs:	240 School Mangement Committee members trained on their basic management roles	Staff Training	25,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	25,000
		Donor Dev't	0
		Total	25,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (Komukuny Girls P/S in Kaabong TC in Kaabong DLG)	Travel inland	1,000
No. of children accessing SNE facilities	5 (In Komukuny Girls P/S in Kaabong TC in Kaabong DLG)		
Non Standard Outputs:	Improved SNE in primary schools		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	4,033,897
	Non Wage Rec't:	628,357
	Domestic Dev't	343,664
	Donor Dev't	395,430
	Total	5,401,347

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	4 quarterly reports prepared submitted to MoWT; Road works machines maintained and serviced; Road gangs trained on their roles; Small office equipments purchased and maintained; 9 staff paid salaries	General Staff Salaries	65,718
		Medical expenses (To employees)	4,000
		Incapacity, death benefits and funeral expenses	2,000
		Workshops and Seminars	8,000
		Computer supplies and Information Technology (IT)	5,000
		Printing, Stationery, Photocopying and Binding	5,000
		Small Office Equipment	5,000
		Travel inland	7,000
		Maintenance – Machinery, Equipment & Furniture	60,881
		Wage Rec't:	65,718
		Non Wage Rec't:	96,881
		Domestic Dev't	0
		Donor Dev't	0
		Total	162,599

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Road gangs trained on their roles and responsibilities; Community based road works maintained	Workshops and Seminars	3,000
		Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	18 (18 bottle necks removed from Community Access Roads)	Transfers to other govt. units (Capital)	133,200
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	133,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	133,200

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	12 (12 Kms of Urban Unpaved roads routinely maintained.)	Transfers to other govt. units (Capital) 128,000
Length in Km of Urban unpaved roads periodically maintained	6 (6 Kms of urban unpaved roads periodically maintained.)	
Non Standard Outputs:	One damp truck, one Pick Up for road works routinely maintained and serviced.	
		Wage Rec't: 0
		Non Wage Rec't: 128,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 128,000
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	12 (12 Kms of District road periodically maintained using force account mechanism. 6Kms of Kapedo Mission to Komolicher P/S road, 6 Km of Nariamoe center through Lokwapoo community to lomodoch P/S, and the 18 Kms of Karenga Kakwanga to orom road.)	LG Conditional grants (Capital) 569,175
Length in Km of District roads routinely maintained	239 (239 Kms of District Roads routinely maintained.)	
No. of bridges maintained	0 (Not planned)	
Non Standard Outputs:	23 Kms of road section opened along 7Kms of LOCHOM Ligot road road, 16Kms of Meus morukoyan to Timu road.	
		Wage Rec't: 0
		Non Wage Rec't: 569,175
		Domestic Dev't 0
		Donor Dev't 0
		Total 569,175

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	3 substantive and 1 contract staff paid salaries; IT equipments repaired	General Staff Salaries	29,250
		Contract Staff Salaries (Incl. Casuals, Temporary)	9,036
		Medical expenses (To employees)	2,000
		Computer supplies and Information Technology (IT)	2,383
		Small Office Equipment	2,000
		Telecommunications	1,175
		Information and communications technology (ICT)	2,276
		Guard and Security services	3,640
		Travel inland	2,117
		Wage Rec't:	29,250
		Non Wage Rec't:	11,312
		Domestic Dev't	13,315
		Donor Dev't	0
		Total	53,877

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 coordination meetings conducted at district headquarter.)	Travel inland	14,919
		Maintenance – Other	3,262
No. of water points tested for quality	107 (107 boreholes across the district tested for water quality)		
No. of supervision visits during and after construction	10 (8 supervision visits conducted during and 2 after construction in kaabong east, kawalakol, kalapata and sidok)		
No. of sources tested for water quality	0 (Not planned)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory public notices to be posted to sidok, karenga and kaabong east)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	3,262
		Domestic Dev't	14,919
		Donor Dev't	0
		Total	18,181

Output: Support for O&M of district water and sanitation

% of rural water point sources functional (Shallow Wells)	0 (Not planned)	Pension for Teachers	0
		Printing, Stationery, Photocopying and Binding	2,000
No. of public sanitation sites rehabilitated	0 (Not planned)	Fuel, Lubricants and Oils	10,000
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	Maintenance - Vehicles	10,600

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)
No. of water points rehabilitated	0 (Not planned)
Non Standard Outputs:	1 vehicle and 3 motor cycles serviced and maintained

Wage Rec't:	0
Non Wage Rec't:	22,600
Domestic Dev't	0
Donor Dev't	0
Total	22,600

Output: Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 advocacy meeting conducted at the district Hqters)	Workshops and Seminars	612,643
		Maintenance – Other	65,000

No. of Water User Committee members trained	25 (25 WUCs trained in karenga, kawalakol, kaabong east, kathile and kaabong west)
No. of water user committees formed.	25 (25 water user committees formed using the donor funding)
No. of water and Sanitation promotional events undertaken	16 (4 sanitation events conducted using conditional grant and 12 using donor funding.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (one training conducted in the district Hqters)

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	18,172
Domestic Dev't	0
Donor Dev't	659,470
Total	677,643

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	6 Triggering, 4 follow ups, 4 verification exercises conducted in kawalakol sub county	Workshops and Seminars	22,000
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	22,000
Donor Dev't	0
Total	22,000

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (One 3 stance line latrine constructed in lokolia RGC)	Other Structures	20,500
Non Standard Outputs:			

Wage Rec't:	0
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Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7b. Water			
		Non Wage Rec't:	0
		Domestic Dev't	20,500
		Donor Dev't	0
		Total	20,500
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	10 (8 boreholes rehabilitated (2 Lobalangit, 1 in karenga, 2 in loyoro, 2 in kawalakol and 3 in Sangar). 1 winmill in repaired in Lotim; 2 water systems rehabilitaed in Kalapata and Kapedo)	Other Structures	26,450
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	26,450
		Donor Dev't	0
		Total	26,450
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 water system constructed in Lokolia in Kaabong East subcounty)	Other Structures	300,735
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (2 water system rehabilitated in Kalapata and Kapedo Subcounties)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	300,735
		Donor Dev't	0
		Total	300,735

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	94,968
	Non Wage Rec't:	986,602
	Domestic Dev't	397,919
	Donor Dev't	659,470
	Total	2,138,959

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 quarterly reports submitted to MoW&E; 3 departmental staffs paid; Computers and motor cycles serviced	General Staff Salaries	32,540
		Contract Staff Salaries (Incl. Casuals, Temporary)	1,380
		Computer supplies and Information Technology (IT)	409
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	350
		Water	1,000
		Travel inland	2,000
		Maintenance – Machinery, Equipment & Furniture	1,500
		Wage Rec't:	32,540
		Non Wage Rec't:	0
		Domestic Dev't	7,639
		Donor Dev't	0
		Total	40,179

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	Travel inland	10,000
Area (Ha) of trees established (planted and surviving)	4 (260,000 seedlings produced in 1 District Nursery and 3 Community Nurseries in Lolelia, Sidok and Kaabong West Subcounties)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	10,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Timu, Lolelia and Morungole Forest reservs monitored and inspected)	Travel inland	3,000
Non Standard Outputs:	N/A	Wage Rec't:	0

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Non Wage Rec't:	0
Domestic Dev't	3,000
Donor Dev't	0
Total	3,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 water shed management committees trained in the Subcounties of Kapedo, Kawalakol, Karenga and Lokori)	Travel inland	6,771
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	6,771
Domestic Dev't	0
Donor Dev't	0
Total	6,771

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (Community women and men sensitized and trained in environment and natural resource monitoring in Loyoro, Sidok, Lodiko and Kaabong Town Council LLGs)	Workshops and Seminars	3,000
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	3,000
Donor Dev't	0
Total	3,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Compliance surveys under taken with particular attention to wetlands, forest reserves, river bank use and hilly areas ues in Karenga, Kapedo ,Kawalakol, Kathile, Kalapata, Lodiko,Sidokand Lolelia.)	Travel abroad	4,000
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	4,000
Donor Dev't	0
Total	4,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	38 acres of land purchased for Ministry Land on Internal Affairs		12,000
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	12,000
Donor Dev't	0
Total	12,000

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	32,540
	<i>Non Wage Rec't:</i>	6,771
	<i>Domestic Dev't</i>	39,639
	<i>Donor Dev't</i>	0
	Total	78,950

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	46 staff salaries paid; 1 department vehicle maintained; 3 department motorcycles maintained; 4 quarterly departmental review meetings conducted, stationery procured.	<i>General Staff Salaries</i>	217,321
		<i>Welfare and Entertainment</i>	1,393
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Travel inland</i>	2,278
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Wage Rec't:</i>	217,321
		<i>Non Wage Rec't:</i>	4,593
		<i>Domestic Dev't</i>	10,278
		<i>Donor Dev't</i>	0
		Total	232,192

Output: Probation and Welfare Support

No. of children settled	80 (80 OVC will be supported to access basic care, legal and psychological services from all 19 LLGs of Lotim, Sangar, Lokori, Kakamar, Kathile South, Lobalangit, Karenga, Kawalakol, Kamion, Kalapata, Kapedo, Kaabong East, Kathile, Kaabong West, Lodiko, Lolelia, Kaabong Town Council, Sidok and Loyoro.)	<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	5,500
		<i>Workshops and Seminars</i>	300
		<i>Telecommunications</i>	300
Non Standard Outputs:	Communities supported to understand and appreciate rights of children, management of video halls assisted to evacuate children from disco and video halls		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,600
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	7,600

Output: Community Development Services (HLG)

No. of Active Community Development Workers	19 (Community development workers in all the 19 lower local governments are mobilized on food and nutrition security)	<i>Workshops and Seminars</i>	160,803
		<i>Travel inland</i>	277,081
		<i>Fuel, Lubricants and Oils</i>	5,348
Non Standard Outputs:	Community development structures supported on key family care practices focussing on nutrition and early childhood development		
		<i>Wage Rec't:</i>	0

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	5,348
<i>Donor Dev't</i>	434,885
Total	443,233

Output: Adult Learning

No. FAL Learners Trained	3696 (At least 3,696 FAL learners in 44 learning centres in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, Lokori and Sangar Sub-Counties enrolled and trained.)	<i>Allowances</i>	7,200
		<i>Travel inland</i>	2,320
		<i>Fuel, Lubricants and Oils</i>	4,000
Non Standard Outputs:	44 FAL instructors paid quarterly allowances		
	FAL materials procured		
	4 quarterly monitoring and support supervision visits conducted.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,520
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,520

Output: Gender Mainstreaming

Non Standard Outputs:	Gender audit of 14 LLGs and 5 sectors conducted	<i>Workshops and Seminars</i>	5,432
		<i>Travel inland</i>	38,435
	GBV data collected and entered into the GBV IMS	<i>Fuel, Lubricants and Oils</i>	3,000
	Technicia and newly elected political leaders oriented on relevant laws on GBV		
	Established GBV coordination mechanism in all 19 LLGs and the district		
	GBV SOPs and wreferral pathways reviewed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	43,867
		Total	46,867

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	36 (36 children in conflict with the law from 19 LLGs of Lotim, Sangar, Lokori, Kakamar, Kathile South, Lobalangit, Karenga, Kawalakol, Kamion, Kalapata, Kapedo, Kaabong East, Kathile, Kaabong West, Lodiko, Lolelia, Kaabong Town Council, Sidok and Loyoro will be supported access justice.)	<i>Workshops and Seminars</i>	76,200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,106
		<i>Telecommunications</i>	552
		<i>Travel inland</i>	60,719
		<i>Maintenance - Vehicles</i>	2,120
		<i>Donations</i>	464,822

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs: 58 youth groups from 19 LLGs of Lotim, Sangar, Lokori, Kakamar, Kathile South, Lobalangit, Karenga, Kawalakol, Kamion, Kalapata, Kapedo, Kaabong East, Kathile, Kaabong West, Lodiko, Lolelia, Kaabong Town Council, Sidok and Loyoro will be supported with an average of 8,000,000/= each to start income generating activities.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	485,480
Donor Dev't	120,039
Total	605,519

Output: Support to Youth Councils

No. of Youth councils supported	4 (District youth council supported to conduct 4 quarterly meetings to discuss perinent issues concerning the youth at the district headquarters.)	Workshops and Seminars	2,800
		Travel inland	1,300
		Fuel, Lubricants and Oils	1,861

Non Standard Outputs: Youth projects funded by government and other development partments monitored by members of the district youth council

Wage Rec't:	0
Non Wage Rec't:	5,961
Domestic Dev't	0
Donor Dev't	0
Total	5,961

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	16 (Braille papers procured for blind children in Komukung girls' primary school.)	Workshops and Seminars	2,800
		Printing, Stationery, Photocopying and Binding	1,500

Non Standard Outputs: PWD quarterly council meetings conducted; Seed capital provided to selected PWD groups and PWD award committee meeting conducted to award funds to group applicants.

Travel inland	3,000
Fuel, Lubricants and Oils	3,000
Donations	16,922

Wage Rec't:	0
Non Wage Rec't:	27,222
Domestic Dev't	0
Donor Dev't	0
Total	27,222

Output: Culture mainstreaming

Non Standard Outputs:	Human treasures in two communities identified	Travel inland	3,000
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Wage Rec't:	0
Non Wage Rec't:	3,000
Domestic Dev't	0
Donor Dev't	0
Total	3,000

Output: Work based inspections

Non Standard Outputs:	Atleast 4 Work places inspected for Occupational safety and health	Travel inland	500
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Wage Rec't:	0
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Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

9. Community Based Services

	Non Wage Rec't:	500
	Domestic Dev't	0
	Donor Dev't	0
	Total	500

Output: Labour dispute settlement

Non Standard Outputs:	Labour disputes successfully settled	Travel inland	500
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500

Output: Representation on Women's Councils

No. of women councils supported	4 (District women council supported to conduct 4 quarterly meetings to discuss perinent issues concerning the women at the district headquarters.	Travel abroad	5,961
	Four (4) women groups supported with grants for income generating activities)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	5,961
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,961

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	217,321
	<i>Non Wage Rec't:</i>	70,856
	<i>Domestic Dev't</i>	505,106
	<i>Donor Dev't</i>	598,791
	Total	1,392,075

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	4 quarterly reports submitted to MoFPED; Office IT serviced; 1 office vehicle serviced; 3 staff paid salaries	Information and communications technology (ICT)	5,000
		Travel inland	27,720
		Maintenance - Vehicles	4,000
		General Staff Salaries	21,421
		Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	500
		Bank Charges and other Bank related costs	500
		<i>Wage Rec't:</i>	21,421
		<i>Non Wage Rec't:</i>	6,720
		<i>Domestic Dev't</i>	35,000
		<i>Donor Dev't</i>	0
		Total	63,141

Output: District Planning

No of Minutes of TPC meetings	12 (DTPC meetings conducted at the district headquarters)	Welfare and Entertainment	5,000
No of qualified staff in the Unit	3 (The Sector staffed with the Senior Planner, Population Officer and Assistant Statistical Officer)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Statistical data collection

Non Standard Outputs:	Statistical Abstract prepared and submitted to UBOS; 19 CDOs trained on DHDB and data collection; 27,410 children of under 5 years of age registered and issued with short birth certificates in the LLGs of Kaabong T/C, Kaabong West, Kaabong East, Lodiko, Loyoro, Sidok, Kakamar, Kathile South, Kathile, Kalapata, Lotim and Kamion	Travel inland	76,925
		Fuel, Lubricants and Oils	10,000
		Workshops and Seminars	25,000
		Hire of Venue (chairs, projector, etc)	5,000
		Printing, Stationery, Photocopying and Binding	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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10. Planning

		<i>Donor Dev't</i>	126,925
		Total	126,925

Output: Management Information Systems

Non Standard Outputs:	Internet renovated and subscribed; Airtime for the modems purchased	<i>Telecommunications</i>	10,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		Total	18,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	3 quarterly monitorings conducted by the DEC and technical staff	<i>Travel inland</i>	36,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	36,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Archtechoral designs of the Council Chambers drawn; Phase I of the Council Chambers constructed	<i>Other Structures</i>	160,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	160,000
		<i>Donor Dev't</i>	0
		Total	160,000

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	21,421
	Non Wage Rec't:	52,720
	Domestic Dev't	208,000
	Donor Dev't	126,925
	Total	409,066

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	3 staffs piad salaries, subscription paid, 1 motor cycle repaired, 1 laptop procured	General Staff Salaries	22,582
		Medical expenses (To employees)	1,000
		Workshops and Seminars	2,000
		Computer supplies and Information Technology (IT)	4,000
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	500
		Subscriptions	1,000
		Travel inland	7,000
		Maintenance - Vehicles	1,500
		Maintenance – Other	218
		Wage Rec't:	22,582
		Non Wage Rec't:	8,218
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	40,800

Output: Internal Audit

No. of Internal Department Audits	4 (4 internal audits conducted in 9 directorates, 13 lower local governments, 52 primary schools, 28 lower health units, 1 hospital 3 secondary schools, 1 technical school)	Travel inland	6,000
Date of submitting Quaterly Internal Audit Reports	30/10/2016 (4 quarterly audit reports submitted to the DCP, AGO, IAGO, PS MoLG)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,000
		Donor Dev't	0
		Total	6,000

Vote: 559 Kaabong District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	22,582
	Non Wage Rec't:	8,218
	Domestic Dev't	16,000
	Donor Dev't	0
	Total	46,800

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kaabong East		<i>LCIV: Dodoth</i>		532,622.68
Sector: Agriculture				28,074.40
<i>LG Function: Agricultural Extension Services</i>				<i>13,074.40</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				13,074.40
LCII: Lokolia				
Kaabong Est	Subcounty Headquarters	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	13,074.40
<i>Lower Local Services</i>				
LG Function: District Production Services				15,000.00
<i>Capital Purchases</i>				
Output: Crop marketing facility construction				15,000.00
LCII: Lokolia				
Completion of a market shade	Lokolia Trading Centre	Development Grant	312101 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				7,400.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,400.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,400.00
LCII: Lokolia				
Community road access	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
<i>Lower Local Services</i>				
Sector: Education				88,410.16
<i>LG Function: Pre-Primary and Primary Education</i>				<i>88,410.16</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				88,410.16
LCII: Kalongor				
Kalongor Primary School	Kalongor Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,320.00
Kalongor Primary School	Kalongor Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,090.16
<i>Lower Local Services</i>				
Sector: Health				87,503.12
<i>LG Function: Primary Healthcare</i>				<i>87,503.12</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				87,503.12
LCII: Lokolia				
Lokolia HC III	Lokolia HC III	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Lokolia HC III	Lokolia HC III	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,503.12
<i>Lower Local Services</i>				

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				321,235.00
LG Function: Rural Water Supply and Sanitation				321,235.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				20,500.00
LCII: Lokolia				
Construction of three lined latrine	Lokolia Centre	Conditional Grant to LRDP	312104 Other	20,500.00
Output: Construction of piped water supply system				300,735.00
LCII: Lokolia				
Phase construction of Lokolia water system	Lokolia Centre	Conditional Grant to LRDP	312104 Other	300,735.00
<i>Capital Purchases</i>				
LCIII: Kaabong Town Council		LCIV: Dodoth		2,066,105.18
Sector: Agriculture				16,074.40
LG Function: Agricultural Extension Services				13,074.40
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				13,074.40
LCII: Central				
Kaabong Town Council	Town Council Headquarters	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	13,074.40
<i>Lower Local Services</i>				
LG Function: District Commercial Services				3,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				3,000.00
LCII: Camp Swahili				
1 notice board procured	District Headquarters	District Equalisation Grant	312104 Other	3,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				128,000.00
LG Function: District, Urban and Community Access Roads				128,000.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				128,000.00
LCII: Komuria West				
Kaabong Town Council	Kaabong Town Council Head Quarter	Sector Conditional Grant (Non-Wage)	263204 Transfers to other govt. units (Capital)	128,000.00
<i>Lower Local Services</i>				
Sector: Education				557,599.84
LG Function: Pre-Primary and Primary Education				381,102.20
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				10,000.00
LCII: Kapilan Bar East				
Procurement of 40 desks	Kaabong Police P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				371,102.20
LCII: Biafra				

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Loiki Primary School	Loiki Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	84,208.81
LCII: Camp Swahili				
Loiki Primary School	Loki Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,345.00
LCII: Komuria East				
Komukuny Girls Primary School	Komukuny Girls Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	91,077.24
LCII: Komuria West				
Komukuny Girls Primary School	Komukuny Girls Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,075.00
Komukuny Boys Primary School	Komukuny Boys Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	91,851.59
LCII: Loputuk				
Komukuny Boys Primary School	Komukuny Boys Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,019.17
LCII: Pajar				
Pajar Primary School	Pajar Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,237.00
Pajar Primary School	Pajar Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,288.39
<i>Lower Local Services</i>				
LG Function: Secondary Education				176,497.63
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				176,497.63
LCII: Central				
Kaabong Secondary School	Kaabong Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	34,036.00
Kaabong Secondary School	Kaabong S.S	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,346.63
LCII: Loputuk				
Pope John Paul II Memorial College	Pope John Paul II Memorial College	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	59,115.00
<i>Lower Local Services</i>				
Sector: Health				1,194,430.95
LG Function: Primary Healthcare				22,000.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				10,000.00
LCII: Camp Swahili				
Construction of 1 generator shade		District Discretionary Equalisation Grant	312101 Non-Residential Buildings	4,000.00

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring, supervision and appraisal of capital works		District Discretionary Equalisation Grant	281504 Monitoring, Supervision & Appraisal of capital works	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,000.00
LCII: Loputuk				
Kaabong Mission HC III	Kaabong Mission HC III	Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	12,000.00
<i>Lower Local Services</i>				
LG Function: District Hospital Services				1,172,430.95
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				1,172,430.95
LCII: Central				
Kaabong Hospital	Kaabong Hospital	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	1,040,854.28
Kaabong Hospital	Kaabong Hospital	Conditional Grant to District Hospitals	263367 Sector Conditional Grant (Non-Wage)	131,576.67
<i>Lower Local Services</i>				
Sector: Public Sector Management				170,000.00
LG Function: District and Urban Administration				10,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				10,000.00
LCII: Camp Swahili				
1 video camera procured	District Headquarters	DDEG	312213 ICT Equipment	10,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				160,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				160,000.00
LCII: Camp Swahili				
Archtechoral design of the Council Chambers	District Headquarters	District Discretionary Development Equalization Grant	312104 Other	10,000.00
Construction of Phase I of the Council Chambers	District Headquarters	District Discretionary Development Equalization Grant	312104 Other	150,000.00
<i>Capital Purchases</i>				
LCIII: Kaabong West		LCIV: Dodoth		567,404.68
Sector: Agriculture				13,074.40
LG Function: Agricultural Extension Services				13,074.40
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				13,074.40
LCII: Lobongia				
Kaabong West	Subcounty Headquarters	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	13,074.40

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Works and Transport				7,400.00
LG Function: District, Urban and Community Access Roads				7,400.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,400.00
LCII: Lobongia				
Community road access	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
<i>Lower Local Services</i>				
Sector: Education				494,531.57
LG Function: Pre-Primary and Primary Education				254,812.67
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				254,812.67
LCII: Lobongia				
Lomusian Primary School	Lomusian Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,001.00
Kachikol Primary School	Kachikol Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,491.00
Lomusian Primary School	Lomusian Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,049.28
LCII: Lokerui				
Lokerui Primary School	Lokerui Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,844.00
Lokerui Primary School	Lokerui Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	78,320.26
LCII: Lomeris				
Kachikol Primary School	Kachikol Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,107.14
<i>Lower Local Services</i>				
LG Function: Skills Development				239,718.90
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				239,718.90
LCII: Lobongia				
Kaabong Technical Institute	Kaabong Technical Institute	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	105,518.90
Kaabong Technical Institute	Kaabong Technical Institute	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	134,200.00
<i>Lower Local Services</i>				
Sector: Health				40,398.71
LG Function: Primary Healthcare				40,398.71
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,398.71

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lokerui				
Lokerui HC II	Lokerui HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	21,519.88
Lokerui HC II	Lokerui HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
LCII: Lomeris				
Lomeris HC II	Lomeris HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
Lomeris HC II	Lomeris HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	13,735.98
Lower Local Services				
Sector: Water and Environment				12,000.00
LG Function: Natural Resources Management				12,000.00
Capital Purchases				
Output: Administrative Capital				12,000.00
LCII: Lobongia				
Purchase of Land	Lobongia	DDEG	311101 Land	12,000.00
Capital Purchases				
LCIII: Kakamar		LCIV: Dodoth		138,252.77
Sector: Works and Transport				7,400.00
LG Function: District, Urban and Community Access Roads				7,400.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				7,400.00
LCII: Kotirae				
Community road access	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
Lower Local Services				
Sector: Education				81,455.18
LG Function: Pre-Primary and Primary Education				81,455.18
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				81,455.18
LCII: Kakamar				
Kakamar Primary School	Kakamar Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,121.00
Kakamar Primary School	Kakamar Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	75,334.18
Lower Local Services				
Sector: Health				49,397.59
LG Function: Primary Healthcare				49,397.59
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				49,397.59
LCII: Kakamar				

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakamar HC II	Kakamar HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
Kakamar HC II	Kakamar HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	23,215.55
LCII: Morunyang				
Lochom HC II	Lochom HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	23,610.61
Lower Local Services				
LCIII: Kalapata		LCIV: Dodoth		300,203.76
Sector: Agriculture				14,574.40
LG Function: Agricultural Extension Services				13,074.40
Lower Local Services				
Output: LLG Extension Services (LLS)				13,074.40
LCII: Kalapata Centre				
Kalapata	Subcounty Headquarters	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	13,074.40
Lower Local Services				
LG Function: District Commercial Services				1,500.00
Capital Purchases				
Output: Administrative Capital				1,500.00
LCII: Kalapata Centre				
1 notice board procured	Subcounty Headqaurters	District Equalisation Grant	312104 Other	1,500.00
Capital Purchases				
Sector: Works and Transport				57,574.70
LG Function: District, Urban and Community Access Roads				57,574.70
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				7,400.00
LCII: Kosui				
Community road access	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
Output: District Roads Maintainence (URF)				50,174.70
LCII: Moroto				
Construction of Drainage structures along Koumata to Kenya Boarder road		Roads Rehabilitation Grant	263201 LG Conditional grants (Capital)	50,174.70
Lower Local Services				
Sector: Education				87,053.40
LG Function: Pre-Primary and Primary Education				87,053.40
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				87,053.40
LCII: Kalapata Centre				
Kalapata Primary School	Kalapata Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,015.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kalapata Primary School	Kalapata Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,038.40
Lower Local Services				
Sector: Health				140,026.26
LG Function: Primary Healthcare				140,026.26
Capital Purchases				
Output: OPD and other ward Construction and Rehabilitation				18,000.00
LCII: Moroto				
Rehabilitation of an OPD		District Discretionary Equalisation Grant	312101 Non-Residential Buildings	18,000.00
Capital Purchases				
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				122,026.26
LCII: Kalapata Centre				
Kalapata HC III	Kalapata HC III	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Kalapata HC III	Kalapata HC III	Support Services Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	115,454.83
LCII: Morukori				
Morukori HC II	Morukori HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
Lower Local Services				
Sector: Water and Environment				975.00
LG Function: Rural Water Supply and Sanitation				975.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				975.00
LCII: Kalapata Centre				
Rehabilitation of Kalapata water system	Kalapata center	Conditional Grant to LRDP	312104 Other	975.00
Capital Purchases				
LCIII: Kapedo		LCIV: Dodoth		555,805.65
Sector: Agriculture				14,574.40
LG Function: Agricultural Extension Services				13,074.40
Lower Local Services				
Output: LLG Extension Services (LLS)				13,074.40
LCII: Kapedo Centre				
Kapedo	Subcounty Headquarters	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	13,074.40
Lower Local Services				
LG Function: District Commercial Services				1,500.00
Capital Purchases				
Output: Administrative Capital				1,500.00
LCII: Kapedo Centre				
1 notice board procured	Subcounty Headqaurters	District Equalisation Grant	312104 Other	1,500.00

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Works and Transport				87,400.00
LG Function: District, Urban and Community Access Roads				87,400.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,400.00
LCII: Lokiel				
Community road access	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
Output: District Roads Maintanence (URF)				80,000.00
LCII: Komolicher				
Rehabilitation of Kapedo mission to Komolicher P/S road	Louko River in Kathile Sub County	Roads Rehabilitation Grant	263201 LG Conditional grants (Capital)	80,000.00
<i>Lower Local Services</i>				
Sector: Education				341,326.68
LG Function: Pre-Primary and Primary Education				341,326.68
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				65,000.00
LCII: Kapedo Centre				
Construction of a two classroom block		District Discretion Devekopment Equalization Grant	312101 Non-Residential Buildings	65,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				276,326.68
LCII: Kapedo Centre				
Kalimon Primary School	Kalimon Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,075.00
Nalakas Primary School	Nalakas Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	100,862.34
Nalakas Primary School	Nalakas Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,606.00
LCII: Komolicher				
Komolicher Primary School	Komolicher Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,369.52
Komolicher Primary School	Komolicher Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,182.00
LCII: Nakityemet/Lotwal				
Kalimon Primary School	Kalimon Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	74,231.82
<i>Lower Local Services</i>				
Sector: Health				111,529.58
LG Function: Primary Healthcare				111,529.58
<i>Lower Local Services</i>				

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: NGO Basic Healthcare Services (LLS)				6,000.00
LCII: Kapedo Centre				
St. Jude Kapedo HC II	St. Jude Kapedo HC II	Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	6,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				105,529.58
LCII: Kapedo Centre				
Kapedo HC III	Kapedo HH III	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	101,529.58
Kapedo HC III	Kapedo HC III	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				975.00
LG Function: Rural Water Supply and Sanitation				975.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				975.00
LCII: Kapedo Centre				
Rehabilitation of Kapedo water system	Kapedo Centre	Conditional Grant to LRDP	312104 Other	975.00
<i>Capital Purchases</i>				
LCIII: Karenga		LCIV: Dodoth		1,360,528.84
Sector: Agriculture				14,574.40
LG Function: Agricultural Extension Services				13,074.40
Lower Local Services				
Output: LLG Extension Services (LLS)				13,074.40
LCII: Karenga Centre				
Karenga	Subcounty Headquarters	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	13,074.40
<i>Lower Local Services</i>				
LG Function: District Commercial Services				1,500.00
Capital Purchases				
Output: Administrative Capital				1,500.00
LCII: Karenga Centre				
1 notice board procured	Subcounty Headqaurters	District Equalisation Grant	312104 Other	1,500.00
<i>Capital Purchases</i>				
Sector: Works and Transport				187,400.00
LG Function: District, Urban and Community Access Roads				187,400.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				7,400.00
LCII: Karenga Centre				
Community road access	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
Output: District Roads Maintainence (URF)				180,000.00
LCII: Kangole				

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Opening of Kakwanga to orom road (18Kms)	Dangasil Jn via Lokwapoo Community School to Lomodoch P/S	Roads Rehabilitation Grant	263201 LG Conditional grants (Capital)	180,000.00
<i>Lower Local Services</i>				
Sector: Education				735,518.40
LG Function: Pre-Primary and Primary Education				482,425.24
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				30,000.00
LCII: Loyoro/Napore				
Constrecution of 5 stance latrine for girls	Loyoro/Napore P/S	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				452,425.24
LCII: Kangole				
Kangole Primary School	Kangole Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,111.00
Kangole Primary School	Kangole Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	91,638.65
LCII: Karenga Centre				
Karenga Boys Primary School	Karenga Boys Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,084.00
Karenga Boys Primary School	Karenga Boys Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	134,619.89
LCII: Loyoro/Napore				
Karenga Girls Primary School	Karenga Girls Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,259.00
Loyoro Napore Primary School	Loyoro Napore Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,620.00
Loyoro Napore Primary School	Loyoro Napore Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	99,207.17
Karenga Girls Primary School	Karenga Girls Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	101,885.53
<i>Lower Local Services</i>				
LG Function: Secondary Education				253,093.16
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				253,093.16
LCII: Loyoro/Napore				
Jubilee 2000 S.S Karenga	Jubilee 2000 S.S Karenga	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	167,108.16

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Jubilee 2000 S.S Karenga	Jubilee 2000 S.S Karenga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	85,985.00
Lower Local Services				
Sector: Health				421,581.05
LG Function: Primary Healthcare				421,581.05
Capital Purchases				
Output: OPD and other ward Construction and Rehabilitation				9,000.00
LCII: Karenga Centre				
Debt payment for the retetion for an OPD constructed earlier		District Discretionary Equalisation Grant	312101 Non-Residential Buildings	9,000.00
Capital Purchases				
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				412,581.05
LCII: Karenga Centre				
Karenga HC IV	Karenga HC IV	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	382,465.14
Karenga HC IV	Karenga HC IV	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	30,115.91
Lower Local Services				
Sector: Water and Environment				1,455.00
LG Function: Rural Water Supply and Sanitation				1,455.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				1,455.00
LCII: Kangole				
Rehabilitation of borehole	Kanamukat	Conditional Grant to LRDP	312104 Other	1,455.00
Capital Purchases				
LCIII: Kathile		LCIV: Dodoth		615,663.41
Sector: Agriculture				14,574.40
LG Function: Agricultural Extension Services				13,074.40
Lower Local Services				
Output: LLG Extension Services (LLS)				13,074.40
LCII: Kathile				
Kathile	Subcounty Headquarters	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	13,074.40
Lower Local Services				
LG Function: District Commercial Services				1,500.00
Capital Purchases				
Output: Administrative Capital				1,500.00
LCII: Kathile				
1 notice board procured	Subcounty Headqaurters	District Equalisation Grant	312104 Other	1,500.00
Capital Purchases				
Sector: Works and Transport				86,400.00
LG Function: District, Urban and Community Access Roads				86,400.00

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,400.00
LCII: Lemugete				
Community road access	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
Output: District Roads Maintenance (URF)				79,000.00
LCII: Naryamaai				
Rehabilitation of Nariamoe center through Lokwapoo community road to Lomodoch P/S (6Km and 2 drifts)	Sakatan, Narisae to Nameri Road at Kaabong East Sub County	Roads Rehabilitation Grant	263201 LG Conditional grants (Capital)	79,000.00
<i>Lower Local Services</i>				
Sector: Education				320,179.51
LG Function: Pre-Primary and Primary Education				320,179.51
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				70,060.00
LCII: Narube				
Construction of a two classroom block and an office		District Discretion Devekopment Equalization Grant	312101 Non-Residential Buildings	70,060.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				250,119.51
LCII: Kathile				
Kathile Primary School	Kathile Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	104,488.43
Kathile Primary School	Kathile Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,411.00
LCII: Narengepak				
Narengepak Primary School	Narengepak Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,742.94
Narengepak Primary School	Narengepak Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,264.00
LCII: Narube				
Narube Primary School	Narube Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,596.00
Narube Primary School	Narube Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,617.14
<i>Lower Local Services</i>				
Sector: Health				194,509.51
LG Function: Primary Healthcare				194,509.51
<i>Capital Purchases</i>				
Output: Maternity Ward Construction and Rehabilitation				14,851.75

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kathile				
Completion of maternity		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	14,851.75
Output: OPD and other ward Construction and Rehabilitation				13,981.21
LCII: Kathile				
Payment for retention for construction of an OPD		District Discretionary Equalisation Grant	312101 Non-Residential Buildings	13,981.21
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				165,676.55
LCII: Kathile				
Kathile HC III	Kathile HC III	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Kathile HC III	Kathile HC III	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	123,590.34
LCII: Komacharikol				
Kamacharikol HC II	Kamacharikol HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	5,952.08
LCII: Narengapak				
Narengapak HC II	Narengapak HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
Narengapak HC II	Narengapak HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	29,562.70
<i>Lower Local Services</i>				
LCIII: Kathile South		<i>LCIV: Dodoth</i>		280,934.59
Sector: Works and Transport				7,400.00
LG Function: District, Urban and Community Access Roads				7,400.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,400.00
LCII: Nachukul				
Community road access	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
<i>Lower Local Services</i>				
Sector: Education				256,158.40
LG Function: Pre-Primary and Primary Education				256,158.40
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				256,158.40
LCII: Kamacharikol				
Kamacharikol Primary School	Kamacharikol Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,915.00
LCII: Komacharikol				

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kamacharikol Primary School	Kamacharikol Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,746.97
LCII: Lois				
Lois Primary School	Lois Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,126.00
Lois Primary School	Lois Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,828.92
LCII: Nariamaoi				
Naryamaoi Primary School	Naryamaoi Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,395.00
LCII: Naryamaoi				
Naryamaoi Primary School	Naryamaoi Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	91,146.52
<i>Lower Local Services</i>				
Sector: Health				17,376.19
LG Function: Primary Healthcare				17,376.19
<i>Capital Purchases</i>				
Output: OPD and other ward Construction and Rehabilitation				14,804.76
LCII: Nariamaoi				
Rehabilitation of an OPD		District Discretionary Equalisation Grant	312101 Non-Residential Buildings	14,804.76
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,571.43
LCII: Kamacharikol				
Kamacharikol HC II	Kamacharikol HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
<i>Lower Local Services</i>				
LCIII: Kawalakol		LCIV: Dodoth		277,211.07
Sector: Works and Transport				7,400.00
LG Function: District, Urban and Community Access Roads				7,400.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,400.00
LCII: Lomanok				
Community road access	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
<i>Lower Local Services</i>				
Sector: Education				232,548.88
LG Function: Pre-Primary and Primary Education				232,548.88
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				11,000.00
LCII: Kawalakol				

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 40 desks	Kawalakol P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	11,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				221,548.88
LCII: Kawalakol				
Kawalakol Primary School	Kawalakol Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	92,480.71
Kawalakol Primary School	Kawalakol Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,311.00
LCII: Kocholo				
Kocholo Primary School	Kocholo Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,028.50
Kocholo Primary School	Kocholo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,370.00
LCII: Lomanok				
Lomanok Primary School	Lomanok Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,030.66
Lomanok Primary School	Lomanok Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,328.00
<i>Lower Local Services</i>				
Sector: Health				34,352.19
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,352.19
LCII: Kocholo				
Kocholo HC II	Kocholo HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
Kocholo HC II	Kocholo HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	31,780.76
<i>Lower Local Services</i>				
Sector: Water and Environment				2,910.00
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				2,910.00
LCII: Lomej/Natira				
Rehabilitation of borehole	Lotipwal	Conditional Grant to LRDP	312104 Other	1,455.00
LCII: Naseperwae				
Rehabilitation of borehole	Lemukial	Conditional Grant to LRDP	312104 Other	1,455.00
<i>Capital Purchases</i>				

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Lobalangit		<i>LCIV: Dodoth</i>		569,792.46
Sector: Agriculture				13,074.40
<i>LG Function: Agricultural Extension Services</i>				<i>13,074.40</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				13,074.40
LCII: Lobalangit				
Lobalangit	Subcounty Headquarters	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	13,074.40
<i>Lower Local Services</i>				
Sector: Works and Transport				7,400.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,400.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,400.00
LCII: Not Specified				
Community road access	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
<i>Lower Local Services</i>				
Sector: Education				399,197.55
<i>LG Function: Pre-Primary and Primary Education</i>				<i>399,197.55</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,927.00
LCII: Lobalangit				
Construction of 2 stance latrine	Lobalangit P/S	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	12,927.00
Output: Teacher house construction and rehabilitation				10,999.67
LCII: Lobalangit				
Payment of approved variation of a 4 unit staff house	Lobalangit P/S	District Discretionary Development Equalisation grant	312102 Residential Buildings	10,999.67
Output: Provision of furniture to primary schools				11,000.00
LCII: Pire				
Procurement of 40 desks	Pire P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	11,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				364,270.88
LCII: Kakwanga				
Kakwanga Primary School	Kakwanga Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	80,850.37
Kakwanga Primary School	Kakwanga Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,055.00
LCII: Lobalangit				
Lobalangit Primary school	Lobalangit Primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	125,553.74

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sarachom Primary School	Sarachom Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,337.71
Lobalangit Primary School	Lobalangit Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,791.00
LCII: Pire				
Pire Primary School	Pire Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,175.00
Pire Primary School	Pire Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	92,157.54
LCII: Sarachom				
Sarachom Primary School	Sarachom Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	44,350.51

Lower Local Services

Sector: Health **147,210.51**

LG Function: Primary Healthcare **147,210.51**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **147,210.51**

LCII: Lobalangit

Lobalangit HC II	Lobalangit HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	111,490.38
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Lobalangit HC II	Lobalangit HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
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LCII: Pire

Pire HC II	Pire HC II	Support Services Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	30,577.27
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Pire HC II	Pire HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
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Lower Local Services

Sector: Water and Environment **2,910.00**

LG Function: Rural Water Supply and Sanitation **2,910.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **2,910.00**

LCII: Kakwanga

Rehabilitation of borehole	Kakwanga P/S	Conditional Grant to LRDP	312104 Other	1,455.00
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LCII: Nakelio

Rehabilitation of borehole	Nakelio	Conditional Grant to LRDP	312104 Other	1,455.00
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Capital Purchases

LCIII: Lodiko **173,721.49**

LCIV: Dodoth

Sector: Works and Transport **7,400.00**

LG Function: District, Urban and Community Access Roads **7,400.00**

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,400.00
LCII: Kajiir				
Community road access	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
<i>Lower Local Services</i>				
Sector: Education				143,666.93
LG Function: Pre-Primary and Primary Education				143,666.93
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				143,666.93
LCII: Lodiko				
Lodiko Primary School	Lodiko Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,766.12
Lodiko Primary School	Lodiko Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,541.00
LCII: Lopedo/Teuso				
Lopedo Primary School	Lopedo Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	49,208.81
Lopedo Primary School	Lopedo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,151.00
<i>Lower Local Services</i>				
Sector: Health				22,654.56
LG Function: Primary Healthcare				22,654.56
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,654.56
LCII: Kotome				
Lodiko HC II	Lodiko HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
LCII: Lodiko				
Lodiko HC II	Lodiko HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	20,083.13
<i>Lower Local Services</i>				
LCIII: Lokori		<i>LCIV: Dodoth</i>		167,409.60
Sector: Works and Transport				7,400.00
LG Function: District, Urban and Community Access Roads				7,400.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,400.00
LCII: Nakitoit				
Community road access	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
<i>Lower Local Services</i>				
Sector: Education				135,128.16

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				135,128.16
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				135,128.16
LCII: Lokori				
Lokori Primary School	Lokori Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,408.00
Lokori Primary School	Lokori Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	87,021.40
LCII: Opotipot				
Kidepo Primary School	Kidepo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,635.00
Kidepo Primary School	Kidepo Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	39,063.77
<i>Lower Local Services</i>				
Sector: Health				24,881.43
LG Function: Primary Healthcare				24,881.43
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,881.43
LCII: Lokori				
Lokori HC II	Lokori HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
Lokori HC II	Lokori HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	22,310.00
<i>Lower Local Services</i>				
LCIII: Lolelia		LCIV: Dodoth		404,406.44
Sector: Agriculture				28,074.40
LG Function: Agricultural Extension Services				13,074.40
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				13,074.40
LCII: Lolelia Centre				
Lolelia	Subcounty Headquarters	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	13,074.40
<i>Lower Local Services</i>				
LG Function: District Production Services				15,000.00
<i>Capital Purchases</i>				
Output: Crop marketing facility construction				15,000.00
LCII: Kaimese				
Completion of a market shade	Lolelia Trading Centre	Development Grant	312101 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				7,400.00
LG Function: District, Urban and Community Access Roads				7,400.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,400.00

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Loteteleit				
Community road access	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
<i>Lower Local Services</i>				
Sector: Education				303,737.70
LG Function: Pre-Primary and Primary Education				303,737.70
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				303,737.70
LCII: Kaimese				
Lomunyen Primary School	Lomunyen Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,343.00
Lomunyen Primary School	Lomunyen Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	32,678.03
LCII: Lolelia Centre				
Lolelia Primary School	Lolelia Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	41,119.93
Lolelia Primary School	Lolelia Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,519.00
Nachakunet Primary School	Nachakunet Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,621.00
LCII: Loteteleit				
Loteteleit Primary School	Loteteleit Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	85,359.34
Loteteleit Primary School	Loteteleit Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,451.00
LCII: Narogos				
Lomodoch Primary School	Lomodoch Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,328.00
Nachakunet Primary School	Nachakunet Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,053.44
Lomodoch Primary School	Lomodoch Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,264.96
<i>Lower Local Services</i>				
Sector: Health				65,194.35
LG Function: Primary Healthcare				65,194.35
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				65,194.35
LCII: Lolelia Centre				
Kaimese HC II	Kaimese HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	39,968.53

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaimese HC II	Kaimese HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
LCII: Loteteleit				
Lomodo HC II	Lomodo HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	20,082.96
Lomodo HC II	Lomodo HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43

Lower Local Services

LCIII: Lotim *LCIV: Dodoth* **193,764.69**

Sector: Works and Transport **7,400.00**

LG Function: District, Urban and Community Access Roads **7,400.00**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **7,400.00**

LCII: Morukori

Community road access	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
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Lower Local Services

Sector: Education **170,414.51**

LG Function: Pre-Primary and Primary Education **170,414.51**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **170,414.51**

LCII: Lotim

Lotim Primary School	Lotim Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,259.83
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Lotim Primary School	Lotim Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,405.00
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LCII: Morukori

Morukori Primary School	Morukori Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	85,456.68
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Morukori Primary School	Morukori Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,293.00
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Lower Local Services

Sector: Health **6,000.00**

LG Function: Primary Healthcare **6,000.00**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **6,000.00**

LCII: Lotim

Lotim HC II	Lotim HC II	Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	6,000.00
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Lower Local Services

Sector: Water and Environment **9,950.18**

LG Function: Rural Water Supply and Sanitation **9,950.18**

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				9,950.18
LCII: Lotim				
Rehabilitation of Lotim windmill	Lokwapoo village	Conditional Grant to LRDP	312104 Other	9,950.18
<i>Capital Purchases</i>				
LCIII: Loyoro		<i>LCIV: Dodoth</i>		376,928.66
Sector: Agriculture				13,074.40
LG Function: Agricultural Extension Services				13,074.40
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				13,074.40
LCII: Toroi				
Loyoro	Subcounty Headquarters	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	13,074.40
<i>Lower Local Services</i>				
Sector: Works and Transport				7,400.00
LG Function: District, Urban and Community Access Roads				7,400.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,400.00
LCII: Lomerima				
Community road access	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
<i>Lower Local Services</i>				
Sector: Education				228,732.06
LG Function: Pre-Primary and Primary Education				228,732.06
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				70,000.00
LCII: Lokanayona				
Construction of a 4 unit staff house	Lokanayona P/S	District Discretionary Development Equalization Grant	312102 Residential Buildings	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				158,732.06
LCII: Lokanayona				
Lokanayona Primary School	Lokanayona Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	90,913.90
Lokanayona Primary School	Lokanayona Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,137.00
LCII: Toroi				
Toroi Primary School	Toroi Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,344.00
Toroi Primary School	Toroi Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	59,337.17
<i>Lower Local Services</i>				

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				124,812.20
LG Function: Primary Healthcare				124,812.20
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				124,812.20
LCII: Lokanayona				
Lokanayona HC II	Lokanayona HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	28,262.09
Lokanayona HC II	Lokanayona HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
LCII: Toroi				
Loyoro HC II	Loyoro HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	91,407.25
Loyoro HC II	Loyoro HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
<i>Lower Local Services</i>				
Sector: Water and Environment				2,910.00
LG Function: Rural Water Supply and Sanitation				2,910.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				2,910.00
LCII: Lomerima				
Rehabilitation of borehole	Loodoi	Conditional Grant to LRDP	312104 Other	1,455.00
LCII: Toroi				
Rehabilitation of borehole	Toroi	Conditional Grant to LRDP	312104 Other	1,455.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Dodoth		3,493.65
Sector: Education				3,493.65
LG Function: Pre-Primary and Primary Education				3,493.65
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				3,493.65
LCII: Not Specified				
Inadequate balance	Can not cover even one school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	3,493.65
<i>Lower Local Services</i>				
LCIII: Sangar		LCIV: Dodoth		115,382.75
Sector: Works and Transport				7,400.00
LG Function: District, Urban and Community Access Roads				7,400.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,400.00
LCII: Lokial				
Community road access	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
<i>Lower Local Services</i>				

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				93,262.42
LG Function: Pre-Primary and Primary Education				93,262.42
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				93,262.42
LCII: Kumet				
Lokasangate Primary School	Lokasangate Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,178.42
LCII: Lokiel				
Lokiel Primary School	Lokiel Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,289.00
LCII: Sangar				
Lowakuj Primary School	Lowakuj Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,669.00
Longerep Primary School	Longerep Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,249.00
Lokasangate Primary School	Lokasangate Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,877.00
<i>Lower Local Services</i>				
Sector: Health				10,355.33
LG Function: Primary Healthcare				10,355.33
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,355.33
LCII: Lokial				
Kalimon HC II	Kalimon HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
LCII: Sangar				
Kalimon HC II	Kalimon HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	7,783.90
<i>Lower Local Services</i>				
Sector: Water and Environment				4,365.00
LG Function: Rural Water Supply and Sanitation				4,365.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				4,365.00
LCII: Kumet				
Rehabilitation of borehole	Kumet	Conditional Grant to LRDP	312104 Other	1,455.00
LCII: Lokial				
Rehabilitation of borehole	Lokial	Conditional Grant to LRDP	312104 Other	1,455.00
LCII: Sangar				
Rehabilitation of borehole	Lomoniyo	Conditional Grant to LRDP	312104 Other	1,455.00
<i>Capital Purchases</i>				

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Sidok		<i>LCIV: Dodoth</i>		226,263.21
Sector: Agriculture				13,074.40
<i>LG Function: Agricultural Extension Services</i>				<i>13,074.40</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				13,074.40
LCII: Longaro				
Sidok	Subcounty Headquarters	Support Services Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	13,074.40
<i>Lower Local Services</i>				
Sector: Works and Transport				87,400.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>87,400.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,400.00
LCII: Longaro				
Community road access	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
Output: District Roads Maintenance (URF)				80,000.00
LCII: Lochom				
Opening of Lochom Ligot road (7Kms)	Karenga to Orom Road via Kawkwanga road in Lobalangit Sub County	Roads Rehabilitation Grant	263201 LG Conditional grants (Capital)	80,000.00
<i>Lower Local Services</i>				
Sector: Education				7,727.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,727.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				7,727.00
LCII: Lochom				
Lochom Primary School	Lochom Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,923.00
LCII: Longaro				
Kopoth Primary School	Kopoth Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,804.00
<i>Lower Local Services</i>				
Sector: Health				118,061.81
<i>LG Function: Primary Healthcare</i>				<i>118,061.81</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				118,061.81
LCII: Kasimeri				
Lochom HC II	Lochom HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
LCII: Longaro				
Kopoth HC III	Kopoth HC III	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,000.00

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kopoth HC III	Kopoth HC III	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	111,490.38
<i>Lower Local Services</i>				
LCIII: Kamion		<i>LCIV: Ik</i>		503,915.03
Sector: Agriculture				13,074.40
LG Function: Agricultural Extension Services				13,074.40
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				13,074.40
LCII: Kamion				
Kamion	Subcounty Headquarters	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	13,074.40
<i>Lower Local Services</i>				
Sector: Works and Transport				107,400.00
LG Function: District, Urban and Community Access Roads				107,400.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,400.00
LCII: Not Specified				
Community road access	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
Output: District Roads Maintainence (URF)				100,000.00
LCII: Timu				
Opening of Meus Morukoyan to timu road 16Kms	Nariamoi to Lomodoch P/S via Louko valley Kathile Sub County	Roads Rehabilitation Grant	263201 LG Conditional grants (Capital)	100,000.00
<i>Lower Local Services</i>				
Sector: Education				178,461.89
LG Function: Pre-Primary and Primary Education				178,461.89
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				178,461.89
LCII: Kamion				
Kamion Primary School	Kamion Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	75,318.98
Kamion Primary School	Kamion Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,836.00
LCII: Lokwakaramoi				
Lokwakaramoi II Primary School	Lokwakaramoi II Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	63,315.32
Lokwakaramoe II Primary School	Lokwakaramoi II Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,291.00
Lokwakaramoe I Primary School	Lokwakaramoi I Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,053.00

Vote: 559 Kaabong District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lokwakaramoe I Primary School	Lokwakaramoe I Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	29,647.58

Lower Local Services

Sector: Health **204,978.74**

LG Function: Primary Healthcare **204,978.74**

Capital Purchases

Output: Maternity Ward Construction and Rehabilitation **39,362.28**

LCII: Kamion

Completion of maternity	Kamion HC II	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	39,362.28
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Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **165,616.46**

LCII: Kamion

Kamion HC II	Kamion HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	103,445.74
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Kamion HC II	Kamion HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
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LCII: Lokwakaramoi

Usake HC II	Usake HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
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Usake HC II	Usake HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	20,083.13
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Lokwakaramwoi HC II	Lokwakaramwoi HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	18,870.83
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Lokwakaramoe HC II	Lokwakaramoe HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
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LCII: Timu

Timu HC II	Timu HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	12,931.04
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Timu HC II	Timu HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
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Lower Local Services